GA-SEGONYANA MUNICIPALITY

2011/2012 FINAL IDP

FOR 3RD CYCLE OF IDP: 2011-2014

TABLE OF CONTENTS:

1. INTRODUCTION **1**

2. HOW TO READ THIS DOCUMENT **2**
2.1 The process plan of the municipality 2
2.2 Existing information and municipal level analysis 3
2.3 Phase 1: IDP process – Analysis report 3
2.4 Phase 2: IDP process – Strategic report 4
2.5 Phase 3: IDP process – project phase 4
2.6 Phase 4: IDP process – integration phase 4

3. AREA OF JURISDICTION **4**

4. PUBLIC PARTICIPATION **6**
4.1 Community participation 6
4.2 Ward administration 7

5. INSTITUTIONAL ARRANGEMENT **7**

6. ALIGNMENT **9**
6.1 CRDP 10
6.2 DGDS 11
6.3 Expanded Public Works Programme 13
6.4 Free Basic Sanitation Strategy 14
6.5 Turn Around Strategy 15

7. ANALYSIS PHASE I **16**
7.1. Issues with problem statements 17
7.2. Priority issues 27
7.3. Summary of financial implication 27

8. STRATEGY PHASE II **28**
8.1 Core municipal functions 30
8.2 Objectives and strategies 31
8.3 IDP goals and targets per KPA 45
8.3.1 Basic service delivery 45
8.3.2 Local economic development 47
8.3.3 Municipal institutional transformation and management 49
8.3.4 Municipal financial viability and management 50
8.3.5 Good governance and public participation 52
8.4 Service delivery performance indicators and targets per structural responsibility 53
8.4.1 Technical Services 53
8.4.2 Community Services 61
8.4.3 Corporate Services 65
8.4.4 Financial Services 67
8.5 Government's Key Priorities 71

9. PROJECTS **72**
9.1 Water 72
9.2 Sanitation 75
9.3 Roads and transport 78
9.4 Electricity 83
9.5 Land development 86
9.6 Housing 88
9.7 LED and Poverty alleviation 90
9.8 Health 93
9.9 Sport, recreation and community facilities 95
9.10 Refuse management 98
9.11 Education 99
9.12 Social welfare 101
9.13 Municipal capacity & infrastructure 104
9.14 Cemeteries 107
9.15 Telkom and Postal Services 108

10. INTEGRATION PHASE **109**

11. WATER SERVICE DEVELOPMENT PLAN (WSDP) **109**
12. FINANCIAL PLAN **110**
12.1. Introduction 110
12.2. Capital Budget 110
2.2.1 Years capital budget and information on MIG 111
12.3. Operating Budget: 117
A. Tariffs 117
a. Access to free basic services and the indigent policy 117
B. Rates 117
C. Credit control and debt collection policies 177
12.4 Operating expenditure 118
12.5 Forecast for Revenue and Expenditure 119
12.6 Executive summary of budget 120
12.7 Reconciliation of IDP and budget 125
12.8 Capital Investment Programme 127

13 MUNICIPAL ACTION PROGRAMME **136**

14 PERFORMANCE MANAGEMENT SYSTEM (PMS) **147**

15 SPATIAL DEVELOPMENT FRAMEWORK (SDF) **149**
16.1 National Spatial Development Perspective 149

16 INTEGRATED ENVIRONMENTAL PROGRAMME **152**

17 INTEGRATED LED AND POVERTY REDUCTION PROGRAMME **153**

18 INTEGRATED INSTITUTIONAL PROGRAMME **154**
19.1 Employment Equity 154
19.2 Workplace Skills Plan 156
19.3 HR capacity **156**

19 INTEGRATED HIV/AIDS PROGRAMME **157**

20 DISASTER MANAGEMENT PLAN **157**

21 INTEGRATED WASTE MANAGEMENT PLAN **158**

22 INTEGRATED TRANSPORT PLAN **158**

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1. INTRODUCTION

This document is known as the Integrated Development Plan (IDP) of Ga-Segonyana Municipality. This IDP document is a three year strategic development tool which guides planning, budgeting, implementation and annual review of performance. The purpose is to identify priority issues in conjunction with the communities, in order to optimize the deployment of municipal resources and funding in attempting to address the identified issues.

This is the first phase/year IDP of the new 3rd year cycle for Ga-Segonyana Municipality running from 2011-2014. The very first IDP was approved in 2002 with an annual review every year thereafter. The second cycle of IDP started in 2007 until 2011. The IDP is the Municipality's principal strategic planning instrument, and guides and informs all planning, budgeting, management and decision-making of the Municipality.

This Plan was developed in terms of the Municipal Systems Act 32 of 2000, Municipal Finance Management Act and all relevant regulations. It is a legislative requirement with legal status, superseding all other plans that guide development in this Municipality. Chapter 4 of the Municipal Financial Management Act indicates that the Mayor should compile a budget programme to ensure community participation in the process. To achieve this, Council approved a budget programme and process plan aligning the budget, IDP and Performance Management System (PMS) for 2011-2012.

The Municipality has to consider the 5 key performance areas for local government as determined by the National Cabinet. These are KPA1: Basic Service Delivery and Infrastructure Investment; KPA2: Local Economic Development; KPA3: Financial Viability and Financial Management; KPA4: Good Governance and Community Participation and KPA5: Municipal Transformation and Institutional Development. The Municipality also throughout the process took a conscious decision to focus on its core powers and functions as outlined on chapter 8.1 of this document.

The Municipality sees this plan as instrumental in its efforts to become more developmentally orientated and will continue to strive towards its vision of being:

"… an integrated municipality with a better life for all its people through sustainable development ."

2. HOW TO READ THIS DOCUMENT

The complexity and magnitude of the IDP process, which is mainly due to the legislative requirements which unfortunately dictates how the document should contain and its structure, makes it very difficult to capture all its events in one single document. Trying to do this will result in a very elaborate document, not being user friendly and not giving credit to the process. The communities do not seem to comprehend and process the IDP document. The communities in most instances are unable to interprete the document without little confusion of issues. The breakdown of information for the issues and needs as identified by the communities in the various residential areas of the Municipal area are contained in the analysis IDP Process.

To overcome this problem it was decided to compile a summary report on each phase as well as on the sector plans and to have the full reports available at the relevant departments on requests.

2.1 THE PROCESS PLAN OF THE MUNICIPALITY:

The process plan was tabled by the Mayor to Council on 30 August 2010. This process plan outlines the planning process and indicates the timeframes and community participation process of Ga-Segonyana. This is done inline with the guidelines set out in the Municipal Finance Management Act and concrete efforts were made to align the planning and budgeting processes. This will result in the planning and budgeting schedule being implemented as one process.

2.2 EXISTING INFORMATION AND MUNICIPAL LEVEL ANALYSIS

This document focuses on the basic facts and figures relating to the present situation, trends and dynamics in the Ga-Segonyana Municipal area based on statistical information obtained from the 2001 census survey. The following table gives a clear overview of the racial composition of Ga-Segonyana Municipal area's demographics as reflected in the census statistics of 2001:

Description	Male	Female	Total	%
African	28 729	32 505	61 234	87
Coloured	2 644	2 709	5353	7.6
Indian	63	36	99	0.1
White	1 763	1 938	3702	5.3
Total	**48%**	**52%**	**70 388**	**100**

We need to realize that the statistical status of Ga-segonyana is changing at a rapid speed due to the approval of new Mining/prospecting licences nearer to Kuruman town. As a result of the emergence of the mining operations, there has been significance in the growth of villages and rapid expansion of Kuruman town as people move closer to economic activities. This leads to unplanned backlogs and has an immeasurable strain on bulk services and new extensions daily. This would have adverse effect on the Municipal infrastructure specifically that needs serious upgrading of bulk supply, in the form of electricity, water and sanitation networks.

An urgent need was identified to do a current reality / social-economic survey to ensure accurate statistical information for Ga-Segonyana. This survey was conducted by the municipality during September 2006 - March 2007 with the assistance of Africon as a joint project between Ga-Segonyana and the Department of Water Affairs (DWAF). Unfortunately not all residents were committed to partake in the survey and the information gathered is not a true reflection of the current situation. The information is also not recognized by the province due to the fact that it was not based on scientific research.

Roof Counts

Details per Counted Village				
Ref	Village Name	Model Zone	Roof Counts Domestic	Char Zone
1	KANANA	5	87	E
2	SEDIBENG	5	529	E
3	GA_MOTSAMAI/LOKANENG	5	171	E
4	GA-MOPEDI	5	370	E
5	NCWENG/NTSWENG	5	275	E
6	GA-RUELE/MOSOKENG SOUTH	5	125	E
7	GA-SEHUBANE	5	119	E
8	VERGENOEGMAHEANE/MANEANE/MEHEANE	5	367	E
9	MOROTOWANCHE/GA-LOTOLO	5	108	E
10	BATLHAROS	13	3,577	D
11	MARUPING 13	13	2,685	D
12	LOPHALAPHALA	13	29	D
13	MARUPING 11	11	22	C

14	MOKALA/MAKOLAMOSESANE	11	**63**	C
15	MAMORATWE/SEVENMILE	11	**821**	C
16	SEODING	11	**1,891**	C
17	THAMOEANCHE/THAMOYANTSHE	12	**147**	B
18	GANTATELANG	12	**544**	B
19	GANTATELANG	10	**3,004**	C
20	MAGOJANENG/MAGOBE-7	7	**141**	C
21	MAPOTENG W-10	10	**10**	C
22	MOTHIBESTAD-MAPOTENG W	7	**2,268**	C
23	MAPOTENG E	8	**865**	C
24	DITSHAWANENG/DITSHOSWANENG	9	**196**	B
25	KAGUNG	6	**737**	B
26	HARVARD	6	**1,001**	B
27	SWEETHOME	6	**16**	B
28	BANKARA	4	**1,237**	B
29	BODHULONG	4	**1,275**	B
30	KURUMAN N	3	**295**	A
31	KURUMAN	2	**553**	A
32	WRENCHVILLE	2	**1,066**	A
33	KURUMAN S	1	**819**	A
34	PIET SE BOS	5	**64**	E
	Totals		**25,477**	

2.21 ENVIRONMENTAL SITUATION

- Ga-Segonyana only relies on the underground water source which is an overflow from the Vaal River.
- The municipality has developed a master plan to ensure that all resources are preserved.
- The municipality is in the process of developing water well fields to promote better monitoring and operation of water.
- Enviromental policies and by-laws are in place although such policies and by-laws cannot be enforced due to lack of capacity.
- EIA is a pre-requisite of all capital projects.

2.3 PHASE 1: IDP PROCESS, ANALYSIS REPORT

This area focuses on the crucial first phase of the Process. Intensive road shows and community meetings were held in each ward to identify the needs of the community. Issues were captured and prioritized (*see chapter 7 of this document*).
According to information available the backlogs are as follows:

2.4 PHASE 1: IDP PROCESS, ANALYSIS REPORT

This area focuses on the crucial first phase of the Process. Intensive road shows and community meetings were held in each ward to identify the needs of the community. Issues were captured and prioritized (*see chapter 7 of this document*).
According to information available the backlogs are as follows:

SERVICE DELIVERY	CURRENT STATUS	BACKLOG	SOURCE OF FUNDING
WATER	Household & Yard connections: 6 488	Connection are done by request	DWAF/ Community
	11365 households have access to basic level of water, thus 57% of residents	In fills need to be done in new extensions	DWAF / MIG
ENERGY	Majority of households have access to electricity	In fills need to be done in new extensions	DME / MIG
SANITATION	Currently 14,196 of 20 000 (71%) households have access to sanitation - 4% increase from previous year	No bucket systems 5,800 below RDP level (pit latrine) Figure cannot be certified due to high migration levels.	DWAF / MIG
REFUSE COLLECTION	All household in wards 1-3 have weekly door	No refuse collection for wards 4-9	Municipal

	to door refuse collection		
HOUSING: RDP **RENTAL**	RDP programmes are implemented as funds are allocated. 3000 RDP houses built since No rental programmes are implemented	13,484 RDP houses (no funding secured for future projects) 1500	DLGH Social Housing Fund

2.5 PHASE 2: IDP PROCESS, STRATEGY REPORT

This document focuses on the strategic phase. It contains the **vision** of the municipality that was developed and approved during June 2002 and amended in 2004, in 2006 and again in 2008, and focuses on the developmental **objectives** formulated for the municipality. Lastly it concentrates on the **strategies and key performance areas** formulated for each issue and objective (*see chapter 8 of this document*).

2.6 PHASE 3: IDP PROCESS, PROJECT PHASE

The project phase was about the identification of suitable projects and the designing of these projects. It mentions each **project, location, cost estimation, funding source and budget** *(see chapter 9 of this document).* Monthly IDP Progress reports are submitted to the IDP Steering Committee by the managers to report on the implementation of these projects.

2.7 PHASE 4: IDP PROCESS, INTEGRATION PHASE

This document focuses on all **integrated programmes** developed by this municipality. However, to try and summarize these programmes will not give credit to each programme. These plans are reflected in the last part of this document with references on were to obtain the detailed programme *(see chapters 10-23 of this document).*

3. AREA OF JURISDICTION OF GA-SEGONYANA

Ga-Segonyana Municipality originated as a cross-boundary municipality that straddled the boundary between the North-West and Northern Cape Provinces. It was established in 2000 through the amalgamation of Kuruman and Mothibistad Municipalities and includes sections of the Bophirima District Municipality. The process of amalgamation of the cross-boundary municipalities started in 2006, with the official handing over by the various departments scheduled for 1 April 2007. Provincial allocations may only be utilized for development in the area in that province. Needs in the previously North-West part of Ga-Segonyana are much more than in the previously Northern Cape part, but more funding was received from the Northern Cape. This problem will be phased out with the amalgamation process.

80% of the population of roughly 120 000 stays in rural villages. There are 33 residential areas divided into thirteen wards, and the council consists of 13 ward and 12 proportional representative (PR) councillors. The area, previously in the North–West is also administered through a traditional authority system with two senior Traditional leaders, chiefs and headmen. These areas are not yet formalized and residents can therefore not obtain title deeds. The ultimate vision of the Municipality is to achieve land formalization however the first phase is to rather concentrate on protection of Municipal services through registration of servitudes. This option was carefully considered after the resistance from Traditional leaders on formalization. The two Senior Traditional leaders representing Batlharo Ba-ga Motlhware and Batlhaping Ba-ga Jantjie respectively, represent their traditional authorities in the municipal council.

Kuruman is the main town of the area and is known as the "Oasis of the Kalahari". Kuruman is the main town in the Kalahari. The town is blessed with a permanent source of water. This fountain, commonly known as The Eye, delivers 20 million litres of crystal clear water daily.

Kuruman is situated 1 340 metres above sea level on the Ghaap Plateau. Due to its location on the brim of the Kalahari, the area is renowned for extreme temperatures during summer and winter. Frost generally occurs during the winter months. Humid north and northeast bearing winds result in thunderstorms from December to April. The average rainfall for the area is 420 millimetres per annum.

Kuruman is situated on the Namaquari route, forming part of the main route between Gauteng and Namibia and Cape Town via Upington. This route is growing in popularity because of the unspoiled nature and the wide variety of tourist attractions found on the route.

The economy of Ga-Segonyana is based on mining and agriculture (both commercial and subsistence), with tourism and commercial sectors contributing to a vibrant economy centered in Kuruman. Various minerals are mined in the area, e.g. manganese ore, iron ore and tiger's-eye. Huge development in the surrounding mining areas is leading to extreme development in our area. Despite various challenges, all sectors of the economy have growth potential which can attract investors and entrepreneurs.

As from 14 June 2010 changes were made to the ward demarcations. The following residential areas/ villages form part of the area of jurisdiction of Ga-Segonyana Municipality: (DERMACATION INFORMATION) From IEC)

Ward 1:
Kuruman
Mandela Park (Wrenchville)

Ward 2:
Part of Wrenchville
Bankhara-Bodulong
Grootfontein School
Farm Struggle
(Dippenaarshoop & Sunnyside)

Hakbos (Khoisi & Smouswane)
Lohatlha
Kono

Ward 3:
Mothibistad

Ward 4:
Kagung (Vlakfontein)
Mapoteng
Ditshoswaneng

Ward 5:
Gantatelang (Dikgweng)
Thamoyanche
Magojaneng

Ward 6
Seoding
Seven Miles
Mokalamosesane

Ward 7:
Galotolo (Moroto-wamche)
Lokaleng
Sedibeng
Geelboom
Gamopedi
Pietbos
Ncweng
Garuele
Gasehubane
Slogy

Ward 8:
Batlharos

Ward 9:
Maruping
Vergenoeg
Gasebolao (Tshukudung)

3. PUBLIC PARTICIPATION

4.1 COMMUNITY PARTICIPATION

The Local Government Municipal Systems Act, 32 of 2000 requires that all municipalities develop a culture of participatory governance by putting in place mechanisms and procedures that allow for public participation in the affairs of the municipality. Central to this is the need for community members to be well informed about the affairs of the municipality at all times and to take part in the decision-making processes of the council. This, however, poses a great challenge to rural municipal areas where communication infrastructure is almost non-existent.

Ga-Segonyana has an approved Communication Strategy which guides internal and external communication with the aim of ensuring that the municipality communicates a correct, clear, simple and common message effectively to all stakeholders – external and internal - in a transparent manner and on a regular basis. Community participation and input is rendering Ga-Segonyana Municipality its vote of legitimacy and ensures alignment. Enhanced Public Participation is achieved through the involvement of all sector departments, NGO's, CBO's, Tribal authorities, organized

social sectors and all relevant representative bodies, organizations and institutions through the ward committees, Councillors and an IDP Representative Forum. The Representative Forum is comprised of a Chairperson who is also the chairperson of the IDP Standing Committee; the IDP Coordinator as secretariat; Ward representatives; representatives from Sector Departments and various NGO's, CBO's, Traditional Leaders, Farmers, business sector, etc.

Representative Forum meetings are arranged inviting specific stakeholders to participate in the IDP review process. Numerous letters and requests were forwarded to all sector departments. The review process was aligned to the budget programme.

The draft budget and draft reviewed IDP were advertised in the local paper, and also at all official points of the Municipality allowing a period of 21 days for submission of comments in terms of the Local Government Municipal Finance Management Act, 2003 (Act 56 of 2003) and the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) after both these documents were tabled for comment to the Council.

An IDP/Budget roadshow was also conducted during May 2010 taking the draft budget and draft reviewed IDP for 2010-2011 to all nine wards.

Factors such as cultural diversity, lack of commitment, language, vastness of area and lack of involvement/interest from community has a hampering effect on the successful implementation of the communication strategy. The lack of community halls and Multi Purpose Community centre (MPCC) in rural areas also hampers community participation as meetings are in some instances held under the trees. Mothibistad was identified as an area to be branded as a MPCC as all services are rendered there. Kagung and Batlharos were identified as priorities for MPCC.

4.2 WARD ADMINISTRATION

The ward councillors and ward committees are the most important factors in communicating to the rural community. This is done in line with the Ward Committee Policy. Ward councillors and ward committees create a platform for two-way communication where the real needs of the community can be identified.

Each ward committee has ten members representing the community. Unfortunately members resign from time to time due to the fact that it is a voluntary, non-remunerated position. Monthly stipends are paid to ward committee members.

Ward committee members are continuously capacitated to enhance their performance, but capacity is not retained due to the above mentioned. Sufficient funds are available to train ward committee members. According to policy there should be 6 ward committee meetings per ward and 4 feedback community meetings per ward per annum, these exclude emergency and project focused meetings.

A Ward Administrator assists the Speaker and ward councillors with the administrative functions of the ward committees. Ward offices were built in each ward to ensure closer contact and visibility of councillors with community. A Ward Councillors Forum has also been established to ensure performance.

Continued monitoring and evaluation is done on the performance of the ward committees and ward councillors and community meetings are held to ensure compliance with legislation.

The municipality also has 15 Community Development Workers (CDW) to assist with bringing the government closer to the communities.

4. INSTITUTIONAL ARRANGEMENTS

An organizational structure was developed for the process of developing and implementing the IDP. The roles and responsibilities of the entities are described in the illustration and table below.

Executive Committee	❖ Political oversight over the IDP.
IDP Portfolio Committee	❖ Responsible for assisting the Executive Committee (EXCO) in its oversight role, ❖ Assumes the role of the political champion of the process (this is particularly important and critical as it allows for the councillors to take ownership of the IDP process), ❖ Forms the link between EXCO, management and the representative forum.
Municipal Manager	❖ Overall responsibility for the IDP.
IDP Co-ordinator	❖ Responsible for managing the IDP process through. • Facilitation of the IDP process, • Co-ordinating IDP related activities including capacity building programmes, • Facilitating reporting and the documentation thereof, • Making recommendations to the IDP Portfolio Committee, • Liaising with the PIMS Centre and Provincial Sector Departments, • Providing secretariat functions for the IDP Steering Committee and the Representative Forum.
The Financial Portfolio Committee	Ensures that the municipal budget is linked to the IDP, through: ❖ Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP,

	❖ Development of the 5-year municipal integrated financial plan.
IDP Steering Committee	The technical working team, also the *"drivers of the bus",* consists of 24 members of whom 5 are departmental managers, 4 are deputy managers, 1 is the IDP co-ordinator; 7 are officials; and 7 are councillors. (5 councillors from the IDP standing committee plus the Mayor and Speaker) ❖ This committee meets monthly. It was chaired by a councillor until the reshuffling of councillors on the standing committee, here after the municipal manager started chairing the meeting. ❖ It is responsible for IDP processes, resources and outputs, ❖ It oversees the monthly status reports that are received from departments, ❖ It makes recommendations to Council, ❖ It oversees the meetings of the IDP Representative Forum, ❖ The committee is responsible for the process of integration and alignment.
IDP Representative Forum	80 representatives from local organisations and communities, as well as all ward committee memebrs. ❖ It forms the interface for community participation in the affairs of the council, ❖ Operates on consensus basis in the determination of priority issues for the municipal area, ❖ Participates in the annual IDP review process, ❖ Meets twice a year to discuss progress and shortcomings, ❖ All the wards within the municipal area are represented on this forum through the Ward Committee members.
PIMS Centre	Situated at the John Taolo Gaetsewe District Municipality. ❖ This is a German sponsored programme to build capacity in the municipalities with the development of their IDPs and related matters,

5. ALIGNMENT

The Municipal Systems Act states that development strategies must be aligned with national and provincial sector plans as well as planning requirements. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans.

Besides the alignment with national, provincial and district programmes and policies, internal alignment is also reached in aligning the budget, the PMS and the IDP. This is accomplished by following an integrated process in the process plan which was approved by Council in September 2009, inline with the MFMA. The budget and PMS are described in more detail in *chapters 14 and 15 of this document.*

Although alignment is not always reached fully the following represents the result of an alignment exercise whereby the Municipality compared its developmental issues with other strategic documents. The following documents were compared with the Municipality's IDP:

- The District Growth and Development Summit Report
- The Provincial Growth and Development Strategy – NC
- The CRDP Programme Design Document
- The IDP of John Taolo Gaetsewe DM
- Local Government Review & Strategic Priorities for the Next Term of Local Government (2006 – 2011)
- Government's Five Key Priorities (February 2010)
- Free Basic Sanitation Strategy
- The principles of the NSDP are taken into account in the Spatial Development Framework.
- ASGISA
- The IDP Engagement/Assessment comments
- BPO & O (Business Processing outsourcing and Outsoaring) / Call centre
- Municipal Turnaround Strategy

6.1 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

The South African Government, in consultation with a wide range of key stakeholders, launched a new stage of concerted effort to improve opportunities and well being of the poor in the rural areas. The resulting " Comprehensive Rural Development Programme" (CRDP) was designed to realize a vision that will "*attain socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development.*"

The strategy in its totality presents an opportunity for South Africa's rural people to realise their own potential and contribute more fully to their country's future. The reform of municipal government places local government in a central role in integrating programmes to achieve synergistic rural development. Many will need assistance and guidance to develop capacity, but their role and responsibility are clearly established. Each of the line departments will make a critical contribution, and their efforts to achieve synergy and higher effectiveness in their own programmes will be assisted by the strengthened integrative mechanism at the local (municipal) provincial and national spheres.

An initial focus was on a manageable number of selected areas, or nodes, where the process at a local level was guided. The John Taolo Gaetsewe District Municipality has been identified by the president as one of these nodes. The chief instrument for integration is the mechanisms of IDP's as provided for in the Municipal Systems Act. Municipal councils use the IDP process to attract desired programmes from government and other sources.

The strength of the programme lies in its emphasis on a mechanism that can achieve results on the ground. That mechanism, in brief, empowers rural stakeholders to use the IDP process to select programmes that address their priorities. The basket of selected programmes is financed at the municipal level through an expenditure envelope comprised of the municipal budget, the commitments of the line departments through the IDP process, commitments of donor organizations and NGOs, as well as public-private partnerships (PPP's). Although these resources were available in the past, they lacked the integrative mechanisms described in the strategy.

Although the whole District was identified as a rural node, the focus is mainly on Moshaweng Municipality, with limited projects to Ga-Segonyana Municipality. Of the 13 identified nodal projects the following are implemented within our municipal jurisdiction

Name of Project	Location
Livestock Improvement Project	Moshaweng and Ga-Segonyana Municipalities
Municipal Support Program	Moshaweng and Ga-Segonyana Municipalities
Mothibistad Housing Project	Ga-Segonyana Municipality

Poultry and Abattoir	Ga-Segonyana Municipality
Clinics and Access Roads	Total District

The objectives of the CRDP are

- Providing services to struggling communities;
- Developing infrastructure;
- Capacity building within the District Municipality;
- Local Economic Development

The programme is managed by the Manager Special Projects and the Nodal Delivery Team situated at the John Taolo Gaetsewe District Municipality.

6.2 THE DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The District Growth and Development Strategy (DGDS) aims to provide a framework for sustainable growth and economic development for the District over the next ten years. The strategy establishes the basis from where the District Programme of Action is negotiated in collaboration with other stakeholders in the district. It forms a yardstick from which progress and achievements are monitored and evaluated.

The District Growth and Development Strategy are guided by the National and Provincial policy thrusts identified for the next ten years. It seeks to achieve balanced development of economic sectors and spatial localities in accordance with the needs and potentials of the people. It is also aimed at targeted investments in the district which is in the second economy, with the aim of offering opportunities to the people in skills development, employment and the improved quality of life.

At the DGDS summit that took place in March 2007 the District declared its commitment towards the national and provincial targets and objectives as contained in Vision 2014. These targets are part of the objectives of this IDP. They are as follows:

1) Maintain an average provincial annual growth rate of between 4%-6%;

2) Halve the unemployment rate by 2014;
3) Reduce the number of households living in absolute poverty by 5% per annum;
4) Improve the literacy rate by 50% by 2014;
5) Reduce infant mortality by two thirds by 2014;
6) Reduce maternal mortality by two thirds by 2014
7) Provide shelter for all by 2014;
8) Provide clean water to all in the district by 2014;
9) Reduce crime by 10% by 2014;
10) Stabilize the prevalence of HIV and AIDS and begin the reverse by 2014;
11) Redistribute 30% of productive agriculture land to HDI's by 2015;
12) Conserve and protect 6.5% of our valuable biodiversity by 2014 and
13) Provide adequate infrastructure for economic growth and development by 2014

The DGDS focuses on 6 thrusts considered to be the main economic drive of the area. The following table depicts the 6 thrusts and the main priority areas. These areas were further broken down in the strategy and project phase of the IDP and are reflected in Section B and C of this document.

Agriculture:	Stimulate the agricultural sector through the sustenance of commercial farming by expanding the sector through variety of value adding initiatives. Linked to this is the transformation and development of subsistence farming through capacity-building, facilitating access to markets, finance, infrastructure, machinery, agro-processing technology and skills.
Infrastructure Development:	Identify infrastructure backlogs to enable the district municipality to intervene decisively through the provision of infrastructure services. The emphasis is in developing road networks that links economic activities within the District Municipality to cut the costs of doing business. Tied to this is the provision of basic services such as housing, telecommunications, water and sanitation, which are critical in jettisoning economic growth within the municipality.
Manufacturing:	Identify manufacturing opportunities from other sectors, particularly mining and agriculture, linking such with the overall SMME's strategy in the municipality. Create export markets for regionally produced goods, both at national and international levels.
Mining:	Through understanding of the entire mining value chain with the view to identify mining opportunities like beneficiation, opening of new mines, outsourcing and procurement, share holding, etc. All these must be approached within the context of the new mining legislative framework including the Mining Charter.

SMME Development:	Set clear SMME developmental goals in financing and supporting SMME's, targeting previously disadvantaged people, women, youth and people living with disabilities. This must find practical expression in municipal institutional arrangements and all social partners' outsourcing and procurement policies.
Tourism:	Appraise the entire district tourism sector, including operators, products and services to enable social partners to identify critical intervention areas.

More information regarding the DGDS is available in the DGDS document obtainable from John Taolo Gaetsewe District Municipality, contact person **Me. Tumi Dilotsotlhe.**

6.3 Expanded Public Works Programme

The John Taolo Gaetsewe area has been identified as one of the 13 nodal areas by the President of South Africa. The socio-economic status and conditions of John Taolo Gaetsewe, with its immense rural areas and a high level of poverty cannot be overemphasized. For this reason, it is characterized by a high level of unskilled and unemployed number of residents.

This Expanded Public Works Programme is exemplified as an all-embracing inter-governmental exercise which aims to mutually improve service delivery from all efforts by the three spheres of government, Non-governmental Organisations, Community Based Organisations, Governmental Departments and other development protagonists to address the above-mentioned characteristics. The latter mentioned stakeholders and role-players will develop and embrace the unemployed residents into productive and meaningful employment through training and empowerment activities.

Ga-Segonyana Municipalities is committed to being the Agents of Change within their area of jurisdiction. This is particularly intelligible in a positive response to the State President's tone of voice regarding Expanded Public Works Programme. Since the launch of this programme, on 18 May 2004, the Municipality has been implementing all projects inline with guidelines set in terms of operationalising and implementing the EPWP.

Mechanisms have been orchestrated on how to effectively change the status of the unemployed into being more of implementers rather than the passive recipients of services from the municipalities.

6.4 Free Basic Sanitation Strategy

The right of access to a basic level of sanitation service forms part of the constitution. Ga-Segonyana as the face of government to our community has to deliver basic level of sanitation.

The Municipality aligns itself with all efforts from the Department of Water Affairs to meet the sanitation target of 2014. The Municipality adopts the statement that:

> *"The provision of a basic sanitation facility which is easily accessible to a household; the sustainable operation of the facility which is easily accessible to a household; the sustainable operation of the facility, including the safe removal of human waste and wastewater from the premises where it is appropriate and necessary; and the communication of good sanitation, hygiene practices."*

Ga-Segonyana will aim this strategy at poor households and communal farms for which a decent sanitation structure represents dignity and poverty alleviation. The Municipality undertakes to provide a demand driven approach in the implementation of the free basic sanitation strategy. Community participation is recognized as key in the implementation process, as the municipality would like to instill ownership in the community in order to aid operations and maintenance of the structures. Council & the community have to understand the capital cost of the choice of sanitation, without going below the acceptable level of service as set out by Department of Water Affairs.

Ga-Segonyana Municipality does utilize cross subsidization as far as possible, but had never been extended into free basic sanitation. This option will have to be explored into to detail. This could assist the long term vision of Council, which is to have the whole Municipality on full water borne sanitation.

Ga-Segonyana has not lost this vision in this strategy and is still in negotiations to try to achieve this ultimate goal. Due to financial constraints and poor cost recovery, an interim measure to eradicate the sanitation backlog by 2014 will have to be made.
The Municipality participated in the Special Interventions Program funded by National Free Basic Services under Department of Local Government at the time. The program and its findings are not all lost, the municipality is making plans to implement this plan if found to be feasible.

Currently the backlog for sanitation is estimated at 7 610 households. This figure has probably escalated due to migration closer to work opportunities. The Municipality has no buckets but a high number of pit latrines.

6.5 Turn Around Strategy

The key question government undertook to reflect on with a range of role players over the past few months was '*what is the state of local government in 2009, and what must be done to restore the confidence of our people in this sphere of government by 2011 and beyond?*'

To begin to answer this question, nine province-wide assessments of each of the 283 municipalities were carried out in 2009 by the Department of Cooperative Governance and Traditional Affairs (CoGTA), led by Minister, Mr Sicelo Shiceka together with the respective MECs responsible for Local Government. The purpose of the provincial assessments was to determine the key problem statement in different thematic areas and to establish the root causes for poor performance, distress or dysfunctionality in municipalities. From these assessments, the consolidated State of Local Government Report was compiled and widely consulted over with stakeholders.

Following the analysis of the results of these assessments and from the issues covered in the overview report, the LGTAS was created. There was also extensive stakeholder consultation and engagement through the process. The LGTAS was approved by Cabinet on 2 December 2009.

The purpose of the Implementation Plan for the Local Government Turn-Around Strategy (LGTAS) is to enable CoGTA and its partners to direct and guide the implementation of the LGTAS through an appropriate range of structures, mechanisms and procedures.

6. ANALYSIS PHASE

Intensive road shows were conducted to identify the issues in each ward.

ISSUES WITH PROBLEM STATEMENT

1. WATER :

WARD 1: The issue of providing water on the long term was raised looking at geographic formation of land and common appearance of sinkholes. The municipality has to look at alternative water sources, and bulk provision to accommodate the growing development. There is also a need for water extensions to the agricultural sites as well as to new sites for development. Current network must be upgraded and maintained.

WARD 2: The community indicated a need for yard connection. The fact that there is no validator available in Bankhara-Bodulong to buy pre-paid coupons is a huge concern as residents now need to go to Mothibistad to buy coupons. Bulk Storage facilities need to be upgraded and more boreholes are required. Maintenance and upgrading of networks is required. More pre-paid meters for total of ward.

WARD 3: Expand water storage facilities and drill more boreholes. The concerns raised were mainly due to the fact that during the roadshow period the situation was such that because of the pipeline upgrade that was taking place the residents had no water.

WARD 4: The community indicated the need for water at least 200 m from households as well as extensions to accommodate yard connections. They were also raising concerns regarding the interruptions of water supply due to bulk storage upgrade that was taking place at the time.

WARD 5: The need was identified for in-fills for RDP level water extensions in total ward. Water tank and bulk services required for Thamoyanche as there is inadequate water in their area. Diesel pumps need to be electrified.

WARD 6: Request for yard connections and 200m standpipes in Seven Miles & Mokalamosesane. Address in-fills in the ward. Bulk water and storage problems at Seven Miles and Mokalamosesane, as well as maintenance of the existing resources such as leaking taps and tanks were resaised as serious concerns.

WARD 7: Sedibeng Water Board need to act on problems and do maintanance. The diesel pumps need to be electrified The communities from Lokaleng and Geelboom identified the need water for animals in Lokaleng. Pietbos identified the need for a water storage tank at Pietbos. In-fills and extensions need to be done in all areas in the ward. Water pipes in Gamopedi need to be replaced. The resources at Sedibeng also needs to be maintained.

WARD 8: The need was identified for in-fills for RDP level water extensions as well as extensions to accommodate yard connections. Focus on Nanana, Motlhobolo and Gamonare areas. It was reported that everybody does not receive the free basic water. Upgrading of water network and storage facilities are required.

WARD 9: Electrify diesel pumps. Look at water storage capacity in Gasebolao. Need for agricultural water(Animals and Food Gardening Projects). Water extensions needed.

2. SANITATION:

WARD 1: Problem identified that there are no toilets in big shopping centers and CBS. The sanitation network and capacity to accommodate new development need to be investigated. Extension of sanitation to agricultural areas is required. Pump stations need to be upgraded and maintained. Problems at Barnardlaan and Poolman pump stations need to be addressed

WARD 2: Request extension of sanitation to new stands and houses without toilets. Need to replace low-flush with normal flush toilets.

WARD 3: Sanitation extensions in unit 2

WARD 4: Replace pit latrines and address problems around UDS systems

WARD 6: Investigate conversion of UDS in Seoding in to flush system – especially at RDP. Address pit system and problems with UDS in total ward.

WARD 7: Extensions on VIP required in total ward with maintenance on old systems (Mvula)

WARD 8: Request for flush toilets with septic tanks that can be emptied by the municipality. Pit latrine and problems with UDS must be addressed

WARD 9: Pit systems need to be replaced

3. ROADS AND TRANSPORTATION:

WARD 1: Better traffic regulation on main routes through more traffic lights in Main Street. Identify possible road to re-route trucks around town to deal with road damage in town. Need for truck stop facility was identified. Road safety campaigns on usage of roads, especially by pedestrians should be done.

WARD 2: Request taxi and bus shelters on taxi route and at taxi rank. Upgrade internal roads in Bankhara-Bodulong and ensure street names for all roads. Upgrade Wrenchville roads with pavements and address storm water problems. Complete and upgrade roads. Need for speed bumps and stop signs.

WARD 3: Complete programme of tarring roads. Paving of pedestrian walkways and address storm water problems

WARD 4: Prioritize safety on the road from Ditshoswaneng to Mapoteng to Mothibistad. Upgrade access roads and internal roads, erect fence along Kagung roads to avoid animals in roads. Upgrade N14.

WARD 5: Upgrade and maintain all roads in total ward. Complaint was raised on quality of roads and construction work.

WARD 6: Upgrade all internal roads with a focus on roads to cemeteries. Maintain tarred roads. Storm water drainage needed in Seven Miles and Mokalamosesane as sites are flooded after rain. Upgrade road from Mokalamosesane to Maruping and to Seoding

WARD 7: Improve/upgrade all roads in ward with a focus on roads to schools and cemeteries, need road between Gamopedi and Galotolo and to Batlharos. No street names in Ncweng. The poles for street names are still awaited. Lokaleng resident requested that a small road form her residence to the bus station be graded/created for easy access for a person on a wheelchair.

WARD 8: Access roads and internal roads need to be upgraded. Connector road from hospital to sport ground. Extension of Namomduva road. Regular grading of internal roads for access of public transport into the village as Batlharos is big.

WARD 9: Upgrade internal roads in ward. Access road needs upgrading. Complaints on quality of patchwork and resealing of tarred roads. Maintenance of Maruping-Batlharos road is a priority. Request for bridges over rivers in Maruping. Focus on Maruping roads in Tlapeng section. Upgrade bus routes and connector roads.

4. ELECTRICITY:

WARD 1: The electrical network is old and needs urgent upgrading to accommodate new developments. Continuous maintanance of street lights is required

WARD 2: Continuous power dips are experienced. Need electrical extensions for new stands in Bankara-Bodulong. Need was identified for street lights and high mast lights in Bankhara Bodulong and Wrenchville.

WARD 3: Request for High mast lights to reduce crime around the RDP section.

WARD 4: Need high mast lights in total of ward – none at Kagung. Electrical extensions to accommodate in-fills in Kagung.

WARD 5: Better maintenance for high mast lights must be done. Need more high mast lights in Magojaneng and Gantatelang. Request for a vending machine for electricity in Gantatelang.

WARD 6: Need electrical extensions for in-fills in Seven Miles. Request for high mast lights in Mokalamosesane. Complaints from community in Seoding that Eskom does not give free basic electricity.

WARD 7: **N**eed coupon vending machine in Gamopedi. Community from Sedibeng complains on service from Eskom and the fact that they do not receive free basic electricity. Request street lights for Gasehubane. Indication of many power failures in Galotolo, need to improve currency/transformers. High mast lights in ward and completion of the process of highmast lights installation that has been left hanging for a while.

WARD 8: High mast lights at RDP houses, as well as house installations at the RDP houses.

WARD 9: Request for high mast lights and electrical extensions to accommodate in-fills and access to coupon vendors. A complaint was again raised on services rendered by Eskom.

5. LED and TOURISM & Poverty Alleviation:

WARD 1: Heritage and multi-cultural resources need to be developed. Develop community tourism, focusing on national tourism heritage sites as Moffat Mission and Eye. Tourism resources must be utilized and marketed more effectively. Development of The Eye.

WARD 2: Need more projects focusing on special groups as women and youth. Request more structured grazing camps and the fencing of camps.

WARD 3: Focus should be on giving support to unemployed women with children and youth.

Ward 4: Appoint contract workers from area to clean and shuffle overgrown open spaces.

WARD 5: Names are requested of unemployed people for a database, but these people are not employed.

WARD 6: Need formal hawkers' area; pavements are blocked with hawkers who limit access for people. Youth want to be involved in development.

WARD 7: Municipality must maximize job opportunities and improve LED participation for youth.

WARD 8: Grazing Camps with water are requested - animals must be removed from residential areas.

WARD 9: Community gardens suggested for Maruping. Request that health inspection also be done at food outlets in rural areas and at LED projects dealing with animals as piggery (pigs have measles). Gasebolao community requests support from the municipality on the existing food gardening project.

WARD 9: Need fenced grazing camps with water for animals.

6. HEALTH :

WARD 1: Urgent upgrading of Kuruman hospital and clinics. Need to establish clinic committee and hospital board with representatives of Kuruman.

WARD 2: Need permanent clinic in Bankhara-Bodulong. Extend/enhance ambulance services. The fact that there are no street names hampers effective ambulance services.

WARD 4: Clinic in Kagung needs a nurse x 5 days.

WARD 6: Need permanent clinic, not only mobile clinic at Seven Miles. Extent ambulance service to rural areas.

WARD 7: Clinic in Gamopedi must be completed. Look at asbestos in Ncweng. Need for mobile clinic and other health facilities in the ward.

WARD 8: Complains on shortage of nurses at clinic.

WARD 9: Need clinic at Gasebolao. Need special health services in rural areas as physiotherapist and more nurses at the clinic in Maruping. Hours need to be extended and clinic must be upgraded to assist HIV and Aids patients as there are no Doctors at Batlharos to assist with Aids treatment. No service or very slow ambulance services are problematic. Drug awareness campaigns need to be conducted.

7. SPORT, RECREATION AND COMMUNITY FACILITIES:

WARD 1: Need all inclusive and integrated sport facilities for all cultural groups as current facilities are in private management and not affordable, or accessible to all.

WARD 2: Community hall in Bankhara-Bodulong must be upgraded and renovated (floor, doors and toilets, also expand hall). Further needs identified are for a park and a swimming pool. Upgrading and renovations of sport facilities and club house in Wrenchville. Upgrade and maintenance of parks.

WARD 3: Complete Staalvenster and develop as MPCC

WARD 4: Community Hall requested for Mapoteng and MPCC for Kagung. Need a building to use as a daycare centre. Develop sport ground and park in Kagung

WARD 5: Community hall for Magojaneng and Gantatelang requested. Request that the sport facilities in Gantatelang be upgraded.

WARD 6: Library and a park for requested for Seoding and a community hall for Mokalamosesane and Seven miles. Request for central sport facility for ward.

WARD 7: Community hall for ward in Ncweng. Request for park in Sedibeng

WARD 8: Need a community hall as the Tribal hall may not be used after hours. Request that sport stadium be upgraded with a swimming pool. Look at MPCC. Upgrade "my God" park.

WARD 9: **N**eed sport and recreation facilities and Community hall for Gasebolao. Look at park for Vergenoeg.

8. REFUSE MANAGEMENT:

WARD 1: **C**leansing campaigns focusing on youth must be arranged. Need sufficient dustbins in business areas. Arrange competitions to enhancing awareness for cleaning town. Illegal dumping in town need to be addressed through the imposing of fines.

WARD 3: Services are not rendered weekly as should be.

WARD 7: **N**eed proper organized refuse collection service.

WARD 8: Need refuse service. The quarry must be fenced to be used as a dumping site for refuse as the wind blows refuse around.

WARD 9: Refuse is not managed and is dangerous to livestock. Dumping site adjacent to Maruping Primary School must be fenced as children play and hide in rubbish – this is a health risk.

9. LAND DEVELOPMENT :

WARD 1: Community requests that land must be sold at an economic viable prize and not under market value. The increased development will also enhance the total income of the municipality on services rendered. Urgent need to develop and service new stands. Need for follow-up on the undeveloped sites that have been standing for a long time.

WARD 2: People from Kono need to be accommodated. Need more RDP houses for Bankhara-Bodulong and Wrenchville. New sites to be developed

WARD 3: The demand/need for serviced sites is not met by the municipality. There are too many undeveloped sites while a lot of residents are in need of sites. Complaint was raised on standard of the RDP houses indicating they are not suitable for human beings and that it is a health risk.

WARD 9: Request for RDP houses closer to town.

10. EDUCATION.

WARD 4: Request for middle school and high school in Kagung.

WARD 5: Community requests for more schools at Magojaneng.

WARD 6: Pre-school need to be upgraded in Mokalamosesane. Request for ABET training centre in Seoding.

WARD 7: Request for high schools in Gamopedi & Ncweng. Request for transport for children to schools, as all villages do not have schools. Need a pre-school for Lokaleng and combined schools for Sedibeng, Geelboom & Pietbos. Transport for learners especially Megabus arrives late at various schools and learners are punished for late arrivals.

WARD 8: Need tertiary education facility in Kuruman. .

11. SOCIAL WELFARE:

WARD 2: Re-look at satellite police office.

WARD 7: **N**eed special care/assistance with disabled and elderly, transport to be arranged for pensioners at Pietbos. Social Services no longer provides tents for payouts and residents are exposed to extreme weather conditions.

WARD 8: Grants must be managed better – investigate misuse of government funds.

WARD 9: Need police services in rural area.

12. MUNICIPAL CAPACITY AND INFRASTRUCTURE:

WARD 1: Suggest post-resignation evaluation to retain capacity especially on management to ensure sufficient services. Deliver acceptable services and ensure that town is clean and services are affordable - existing source of income needs to be protected. Involve community and ensure information is communicated in time. Secure the building and assets.

WARD 3: Complaints were raised on capacity of municipality to render services on time. Request for more involvement of communities in municipal matters.

WARD 8: Request for better communication to all. Media is utilized selectively and not reaching all people.

13. CEMETERIES :

WARD 1 - 3: Continuous maintenance and cleaning of cemeteries

WARD 2: Request an extension of current cemetery in Wrenchville.

WARDS 4 – 9: Request for water, sanitation and fencing of cemeteries

14. TELECOMMUNICATION AND POSTAL SERVICES

WARD 2: Urgent need for telephone lines and telephone services.

The issues identified are:

PRIORITY ISSUES FOR 1st IDP CYCLE ISSUE 2002-2007	PRIORITY ISSUES FOR 2nd IDP CYCLE ISSUE 2007-2012
1. Water and Sanitation	1. Water
2. Housing	2. Sanitation
3. Roads and Transportation	3. Roads and transport
4. Health	4. Electricity
5. LED/Unemployment	5. Land development
6. HIV/AIDS	6. Housing
7. Education	7. LED & Poverty Alleviation
8. Social Welfare	8. Health
9. Grazing Camps	9. Sport, recreation and community facilities
10. Sports and Recreation	10. Refuse collection
11. Cemeteries	11. Education
12. Electricity	12. Social welfare
13. Telecommunication and Postal Services	13. Municipal capacity & infrastructure
	14. Cemeteries
	15. Telkom and Postal Services

ISSUE	FUNCTIONAL RESPONSIBILITY	TOTAL ESTIMATED COST	TOTAL FUNDING SECURED TO DATE	ADDITIONAL FUNDING REQUIRED
1. Water	Municipal	R 339,108,668.55	R 24,143,400.00	R 314,965,268.55
2. Sanitation	Municipal	R 172,720,122.59	R 9,501,309.59	R 163,218,813.00
3. Roads and transport	Municipal	R 660,150,000.00	R 2,575,000.00	R 657,575,000.00
4. Electricity	Municipal	R 99,280,000.00	R 8,200,000.00	R 91,080,000.00
5. Land development	Municipal & DPLG	R 48,705,000.00	R 2,217,000.00	R 46,488,000.00
6. Housing	Municipal & DPLG	R 3,675,675,000.00	R 212,255,000.00	R 3,463,420,000.00
7. LED & Poverty Alleviation	Dept Health	R 2,731,876,753.00	R 0.00	R 2,731,876,753.00
8. Health	Municipal & Dept Health	R 1,931,020,000.00	R 20,000.00	R 1,931,000,000.00
9. Sport, recreation and community facilities	Municipal & Dept Sport & Recreation	R 151,586,000.00	R 64,596,000.00	R 86,990,000.00
10. Refuse Management	Municipal	R 200,000.00	R 0.00	R 200,000.00
11. Education	Dept Education	R 40,500,000.00	R 0.00	R 40,500,000.00
12. Social welfare	Dept Social Services	R 8,770,000.00	R 0.00	R 8,770,000.00
13. Municipal capacity & infrastructure	Municipal	R 22,855,000.00	R 500,000.00	R 22,355,000.00
14. Cemeteries	Municipal	R 16,310,000.00	R 0.00	R 16,310,000.00
15. Telecommunication and Postal Services	Telkom and Postal Services	R 0.00	R 0.00	R 0.00
16. Financial Management	Municipal	R 2,300,000.00	R 0.00	R 2,300,000.00
17. Communications	Municipal	R 0.00	R 0.00	R 0.00
TOTAL		**R 9,977,986,544.14**	**R 324,007,709.59**	**R 9,653,978,834.55**

27% Accumulative funding is secured for costed projects.

7. STRATEGY PHASE

BACKGROUND OF THE STRATEGY PHASE

The focus of the Analysis phase was the present situation whilst the Strategy phase focused on the future through the setting of objectives and the strategies to achieve these objectives. The municipality also considered a long-term vision for itself based on information from the previous phase.

Vision

"… an integrated municipality with a better life for all its people through sustainable development ."

Mission

Ensuring the delivery of quality and affordable services, in a sustainable manner that enhances good governance, equity and responsibility to the people of Ga-Segonyana.

Values

- To deliver quality, affordable and sustainable services.
- To serve the community in an accountable, equitable and transparent manner.
- To nourish the spirit of self-reliance and co-operative governance.
- To build a culture of payment and a spirit of belonging and ownership amongst our people.
- To promote and support a sustainable socio-economic development.
- To implement all our plans through leadership and commitment.

- To promote integrated human settlement.
- To deal with our customers in a friendly and honest manner to acknowledges their human dignity.

8.1 CORE FUNCTIONS OF MUNICIPALITY

OBJECTIVES OF LG	KPA's	POWERS AND FUNCTIONS
To provide democratic and accountable government for local communities	**KPA 1: Municipal Transformation and Organisational Development** The Municipal Manager and the Corporate Administration Manager are responsible for this performance area. **KPA 4: Municipal Financial Viability and Management** The Finance Manager, the Municipal Manager and the Mayor are responsible for this performance area.	• Municipal planning
To ensure the provision of services to communities in a sustainable manner	**KPA 2: Basic Service Delivery** The Technical Manager and the Community Services Manager are responsible for this performance area.	• Building regulations • Municipal airports • Storm water • Cemeteries/Funeral Parlours • Local amenities • Municipal roads • Water and sanitation services Although the municipality is the responsible Water Service Authority, Sedibeng Water board has been appointed as the water service provider for wards 1-3. Eskom is the provider of energy in wards 3-9
To promote social and economic development	**KPA 3: Local Economic Development** The Municipal Manager is responsible for this performance area.	• Local tourism • Street trading • Trading regulations • Sell food to the public • Public places

To promote a safe and healthy environment		• Street lighting • Traffic and parking • Refuse removal and refuse dumps • Cleansing • Municipal health services • Fire fighting • Licensing of dogs • Pounds • Local sport facilities • Municipal parks and recreation
To encourage the involvement of communities and community organisations in the matters of local government.	**KPA 5: Good Governance and Public Participation** The Municipal Manager, the Corporate Administration Manager and the Speaker are responsible for this performance area.	

8.2 SUMMARY OF CORE CONTENT OF THE IDP WITH OBJECTIVES AND STRATEGIES

After understanding the present situation (issues) and setting targets for the future (objectives) the municipality had to consider on how to reach those targets. This was done through the development of appropriate strategies. These strategies are therefore directly linked to a specific issue and objective which is measured in the organizational Performance Management System (PMS). The strategies were also developed and reviewed in close co-operation with provincial departments, NGO's and other institutions. A number of work sessions internally and between the municipalities ensured alignment in the formulation of these objectives, strategies and indicators.

KPA	OBJECTIVE OF LG AS STATED IN SYSTEMS ACT	ISSUES	OBJECTIVE	STRATEGIES
KPA 2: Basic Service Delivery	152(1)(B): TO ENSURE THE PROVISION OF SERVICES TOCOMMUNITIES IN A SUSTAINABLE MANNER	**1. WATER :**	*To ensure that all rural residential areas, with the exception of in-fills, have at least RDP level of water depending on financial allocations and available resources*	**Strategy A: (Management of water sources)** By developing a holistic water master plan and M&O plan for Ga-Segonyana to ensure management, upgrading and maintenance of water sources and networks to ensure sustainable and quality water provision to all. **Strategy B: (Water accessibility)** **Bulk services:** By providing and expanding the capacity of bulk services to ensure water accessibility to all residents by 2014. **Water reticulation on RDP standard:** By providing water to all residents in the rural areas with water in at least 200m walking distance from each household by 2010, focusing on new extensions and in-fills to ensure that all indigent households have access to free 6kl of water per month. **Water reticulation through yard connections:** By providing metered yard connections to all households in wards 1-3 by 2010 and by creating opportunities for more people in rural area to have yard connections.

KPA 2: Basic Service Delivery	152(1)(B): TO ENSURE THE PROVISION OF SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER	**2. SANITATION:**	*To ensure 70% (of currently existing residents) provision of sanitation to all communities in line with national and provincial standards by 2014*	**Strategy A: (Management of sanitation network)** By developing a sanitation master plan and M&O plan for Ga-Segonyana to ensure management, upgrading and maintenance of sanitation networks to ensure access of sanitation to all and reduce environmental contamination **Strategy B: (Accessibility to sanitation)** By providing water borne sanitation to all residents of ward 1-3 and by providing all residents in rural residential areas with appropriate sanitation in line with national and provincial standards by 2014, looking at ground formation and water tables to ensure a healthy environment. **Strategy C: (Capacity Building)** Through intensive awareness campaigns to educate people on UDS and VIP systems. **Strategy D: (Standard of Service)** Through provision of sanitation bags to the communities

KPA 2: Basic Service Delivery	152(1)(B): TO ENSURE THE PROVISION OF SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER	**3. ROADS AND TRANSPORTATION :**	*To ensure sufficient road network and transport services to all residents in Ga-Segonyana by 2012.* *Engage National and Provincial Departments on operation and maintenance of the roads in their area of jurisdiction.*	**Strategy A: (Maintenance Plan)** By developing and implementing a maintenance plan and programme for all existing roads and transport facilities in co-ordination with JTGDM, Public Works and the private sector. **Strategy B: (Improving of roads)** By improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructing and upgrading of new roads per annum, including storm water drainage, by 2012. **(Accepted levels of roads: Tarred, gravel and block paving).** **Strategy C: (Storm water)** By developing a storm water master plan to manage storm water for rural residential areas and upgrade storm water systems for wards 1-3 by 2012. **Strategy D: (Road Safety)** By providing appropriate road signs and fencing along the main roads to contribute to road safety and launch road safety campaign in co-ordination with the traffic department, to educate communities on precaution to take to prevent road accidents and basic traffic rules and regulations.

KPA 2: Basic Service Delivery	152(1)(B): TO ENSURE THE PROVISION OF SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER	**4. ELECTRICITY:**	*To ensure 100% access to electricity for all communities in Ward 1-3.* *To facilitate provision of electricity for Ward 4-13.* *To ensure free 50kWh (units) electricity per month to indigent households.* *To ensure continuous upgrading and maintenance of current networks for Ward 1-3.*	**Strategy A: (Management of electrical network)** By developing an electrical master plan and M&O plan for Ga-Segonyana to ensure management, upgrading and maintenance of electrical networks to ensure sustainable and quality electricity provision to all. **Strategy B: (Distribution of electricity)** By enabling access to adequate electricity for all residents of Ga-Segonyana, focusing on new extensions and in-fills to ensure that all indigent households have access to 50kWh free electricity per month. **Strategy C: (Aerial lighting)** By increasing the provision of street lights, 'road' lights and high mast lights by 10% in identified residential areas by 2012. **Strategy E: (Load shedding)** By preparing programmes to assist with reducing usage of electricity by 10% per annum.

KPA 3: Local Economic Development	152(1)(C): TO PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	**5. LAND DEVELOPMENT:**	*To ensure integrated human settlement inline with approved Spatial Development framework*	**Strategy A: (Servicing of land)** By providing serviced business and industrial development sites to HDI's. **Strategy B: (Land Reform)** By formalization of villages and township to ensure mapping of all areas to ensure landownership with full title for previously disadvantaged communities in accordance with existing legislation. **Strategy C: (Land restitution)** By ensuring the establishment of townships with basic services according to RDP standard in all areas where land claims has successfully been settled by the Commission on Restitution of Land Rights. **Strategy D: (Acquisition and distribution of land)** By acquiring land from Tribal Authorities, sector departments and private sector and by distributing land to ensure availability of adequate land for development by 2014.

KPA 3: Local Economic Development	152(1)(C): TO PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	**6. HOUSING:**	*To ensure integrated human settlement inline with approved Spatial Development framework*	**Strategy B: (Housing development)** By facilitating RDP housing development and ensuring that 100% of housing allocations received from national by 2012 is spent

		7. LED	*To create an enabling environment for economic growth and to reducing the unemployment and alleviate poverty.*	**Strategy A: (LED Strategy/Plan)** Review the LED Strategy/ plan By ensuring alignment to PDGS,DGDS,DLED Strategy **Strategy B: (Capacity building)** By improving of institutional capacity(fully fleshed LED Unit) By implementing policies and programmes to assit SMME, BBBEE and upcoming contractors to enhance capacity by 2013. **Strategy C: (SMME Support and Data Base)** SMME Capacity building Ensuring development and continous update of an SMMEs Data Base. **Strategy D:(Promoting Economic Development)** By improving economic development opportunities in coordination with all LED Stakeholders (LED Forum) **Strategy E:(Marketing/Investemnt)** By continuously marketing Ga-Segonyana as an investment destination focusing on development and tourism opportunities. **StrategyF: (Agricultural activities)** **Garzing camps:** By ensuring that Commonage Farms and grazing camps are utilized to promote emerging famers.

	152(1)(D): TO PROMOTE A SAFE AND HEALTHY ENVIRONMENT	**8. HEALTH :**	*To facilitate access to basic health service within 5km radius and facilities and create awareness amongst all communities on HIV aids and other communicable diseases.*	**Strategy A: (Ambulance Services Review)** By facilitating the improvement of existing ambulance services within Ga-Segonyana by 2012 **Strategy B: (Development of health facilities)** By identifying areas where new facilities are needed and interacting with the Department of Health on providing these services by 2012 **Strategy C: (Upgrading of health facilities)** By interaction with the Department of health on upgrading and maintaining current health facilities, also looking at sufficient staffing, equipment and medicine supplies by 2012. **Strategy D: (Asbestos)** By promoting a safe and healthy environment free from asbestos. **Strategy E: (Health Campaign)** By facilitating health campaign in which the community is educated in basic health, hygiene and first aid.

	(1)(E): TO ENCOURAGE THE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANISATIONS IN THE MATTERS OF LOCAL GOVERNMENT 152(1)(D): TO PROMOTE A SAFE AND HEALTHY ENVIRONMENT	**9. SPORT, RECREATION AND COMMUNITY FACILITIES:**	*To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014.* *To have all current community halls and sport stadiums fully upgraded and maintained to enable enhanced service delivery and community participation by 2014.*	**Strategy A: (Management and maintenance)** By developing a M&O plan for sport, recreation and community facilities to ensure management, improvement and upgrading of existing facilities and maintenance all assets by 2012. **Strategy B: (Develop new facilities)** By developing a new closed sport and recreation facility, or a community facility in all wards that don't have these facilities, by 2014.
KPA 2: Basic Service Delivery	152(1)(B): TO ENSURE THE PROVISION OF SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER 152(1)(D): TO PROMOTE A SAFE AND HEALTHY ENVIRONMENT	**10. REFUSE MANAGEMENT:**	*To ensure that systems are put in place to render sufficient refuse removal services to create a clean and healthy environment for all residential areas in Ga-Segonyana. (Wait for study)*	Strategy A: (Development of Startegy)By conducting a study to determine which level of service for which village Strategy B: (Iplementation)

	152(1)(C): TO PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	**11. EDUCATION**	*To facilitate access to good quality primary education for all children within 5 km radius as well as to good proper secondary education within 20km radius within 5 years*	**Strategy A: (Physical infrastructure)** By interacting with the Department of Education on the development of physical infrastructure required to cater for the education need and demand in Ga-Segonyana by 2014. **Strategy B: (Physical infrastructure)** By interacting with the Department of Education on the upgrading and maintenance of infrastructure by 2014.
	152(1)(C): TO PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT 152(1)(D): TO PROMOTE A SAFE AND HEALTHY ENVIRONMENT	**12. SOCIAL WELFARE:**	*To ensure systems and policies are put in place to ensure safe living conditions of all residents in Ga-Segonyana. To embark on programmes focusing on special groups as women, elderly, disabled, children and youth and to create awareness amongst all communities on HIV and Aids and other communicable diseases by 2014.*	**Strategy A: (Awareness Campaign)** By embarking on an extensive awareness campaign about the various aspects of HIV/AIDS via the Ward Committee and the Tribal Authority by 2014. **Strategy B: (Safety)** By managing disasters and instituting programmes to reduce crime and ensure road safety. **Strategy C: (Social issues)** By facilitating .programmes jointly with various sector departments to improve the social conditions of all communities in Ga-Segonyana by 2014.

KPA 1: Municipal Transformation and Organisational Development .	152(1)(A): TO PROVIDE DEMOCRATIC AND ACCOUNTABLE GOVERNMENT FOR LOCAL COMMUNITIES	**13. MUNICIPAL CAPACITY AND INFRASTRUCTURE :**	*To ensure the representation of staff component according to targets in the Employment Equity Plan.* *To ensure the implementation of the Work Place Skills Plan.* *To ensure a working environment that enables performance and service delivery.*	**Strategy A: (Institutional Setup)** By providing sufficient equipment, technology and office space in order to enable all departments to function optimally by 2012. **Strategy B: (Organisational development)** By addressing organizational culture through effective utilization of human resources, ongoing communication, skills development, effective systems and policies for councillors and employees by 2012. **Strategy C: (Municipal planning systems)** By approving and implemented municipal planning systems as PMS, IDP and Budget inline with legislation
KPA 2: Basic Service Delivery	152(1)(B): TO ENSURE THE PROVISION OF SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER	**14. CEMETERIES :**	*To ensure that all existing cemeteries in ward 1-3 and a portion of Ward 4 are registered and upgraded by 2012, with continuous maintenance.*	**Strategy A: (Management and upgrading)** By managing and upgrading of existing cemeteries and the development of a proper registration system for all the cemeteries within Ga-Segonyana by 2012.

	152(1)(C): TO PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	**15. TELECOMMUNICATION AND POSTAL SERVICES**	*To facilitate a process whereby rural communities have access to telecommunications and postal services*	**Strategy A (Telecommunication)** By facilitating sessions with Telkom to ensure the extension of telephone services to the rural communities. **Strategy B (Postal services)** By facilitating sessions with postal services to ensure the extension of postal services to the rural communities.

KPA 4: Municipal Financial Viability and Management		**16. FINACIAL MANAGEMENT**	*To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014* *To implement supply chain management (SCM) system 100% by 2014.* *To ensure 100% compliance to GRAP* *To ensure effective management and monitoring of the budget*	**StartergyA: (Revenue enhancement)** By reveiwing and implementing revenue enhancement stratergy. **Stratergy B: (Outstanding Debt Reduction)** By developing and implementing debt collection stratergy **Stratergy C: (Monitoring of Action Plan)** By submitting quarterly progress reports on the Action Plan **Stratergy D: (SCM Unit)** By ensuring that the municipality has a functional SCM unit by 2014. **Stratergy E: (GRAP Conversion Compliant)** By implementing financial systems inline with legislation and standards to ensure GRAP compliance. **Stratergy F: (Capacity Building)** By ensuring capacity through employment and training of staff

GOOD GOVERNANCE		**17. COMMUNICATIONS**	*To ensure participation of communities in governance* *To ensure access to information*	**Strategy A: (Effective community participation)** By implement approved communication strategy and ward policy. **Stratergy B: (Imbizo)** By ensuring that administration arranges Imbizo per quarter.

8.3 IDP GOALS AND SERVICE DELIVERY PERFORMANCE INDICATORS AND TARGETS PER KEY PERFORMANCE AREA (KPA)

8.3.1 BASIC SERVICE DELIVERY

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
Finance & Admin; Finance	Municipal Financial Viability & Management	To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2012	To increase revenue collection by 10% per year	% revenue increase per year	New				10%
Finance & Admin; Finance			Decrease in outstanding debt (Current outstanding consumer debtors – previous outstanding consumer debtors / previous outstanding debtors)	% decrease in outstanding debt	4%				4%
Finance & Admin; Finance			Outstanding service debtors to revenue (Service payments / total operational income)	% of service payments to total operational income	43%	45%	45%	45%	50%
Finance & Admin; Finance			Percentage (value) of grants in relation to total municipal budget	Grants as a % of total municipal income	46%				46%
Finance & Admin; Finance			Payment against outstanding debt service payments / levies + outstanding beginning of year) x 100 (Consumer reconciliation = S	% payment against outstanding debts	Payment levels: 17% Outstanding debts: 83%	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum
Finance & Admin; Finance			Cost coverage ratio (Expenditure / income)	Relationship between expenditure as a % of income	93%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%
Finance & Admin; Finance			Debt coverage ratio (A=B-C / D = B=total operating revenue received – C= operating grants / D=debt service payments)	Ratio	Per annum (Annual indicator only)	New	7,58:1 (R7,58 income in relation to R1 loan repayments)		
Finance & Admin; Finance			Percentage of total budget allocated to— Salaries Capital Maintenance	Budget allocations utilised	 35% 14% 16%	 35% 14% 16%	 35% 14% 16%	 35% 14% 16%	 35% 14% 16%
Finance & Admin;		To ensure an unqualified	To ensure an unqualified audit report by	Audit opinion	Disclaimer	--	--	--	Qualified

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
Finance		audit report by 2012	2012						
Finance & Admin; Finance		To implement the SCM system 100% by 2009/10	To implement the SCM system 100% by 2009/10	Implementation of the SCM system	Structure design 3x Required Committees		Filling of 2x SCM posts		
Planning and Development		To create an enabling environment for local economic growth	To support SMMEs and BBBEE through the application of the preferential procurement policies	% of bid purchases (in terms of monetary value [operational and capital budgets]) from local BBBEEs and SMMEs	% rand value (bids)	New	40%	45%	50%
Finance & Admin; Finance		To ensure compliance with GAMAP / GRAP with regard to asset management	To ensure compliance with GAMAP / GRAP with regard to asset management	Progress with implementation of phased approach	GAMAP compliant	GAMAP compliant	GAMAP compliant	GAMAP compliant	GAMAP compliant
Finance & Admin; Other Admin		To ensure effective management	To ensure effective management and monitoring of the budget	% under / over-expenditure	Budget Vote (93%)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)
Finance & Admin; Finance			To ensure an approved budget for the municipality in line with the MFMA and related budget circulars by 31 May each year	An approved budget by 31 May	1	1	1	1	1
Finance & Admin; Finance			To ensure an approved mid-year review budget by end of February	An approved mid-year review budget by 28 February	1	1	1	1	1
Finance & Admin; Finance			To ensure that 85% of grant monies are spend annually (MSIG, MIG, FMG)-All departments	% of grant money spend per annum	New	85%	85%	85%	85%
Finance and Admin; Finance		To ensure that 100% of registered indigents receive free basic services / subsidies	% of equitable share towards free basic services	% of equitable share towards free basic services					30%
Finance and Admin; Finance		Financial statements submitted by 31 August	Financial statements submitted by 31 August	Financial statements submitted by 31 August	1	1			
Planning and Development	Basic Service Delivery	To ensure that 100% of registered indigents receive free basic services / subsidies	Develop an Indigent register	Indigent Register	1 for ward 1 -3 (with exclusion of BB)	BB on register	Ward 8		
Planning and Development			To ensure that 100% of registered indigents receive free basic services / subsidies	% of registered indigents receiving free basic services / subsidies	100%	100%	100%	100%	100%
			To provide 50kWh (units) electricity to indigent households per month	kWh (units) per month	All registered indigents	All registered indigents	All registered indigents	All registered indigents	All registered indigents
Electricity; Electricity Distribution			To provide 6kiloliter free water to indigent households per month	Kiloliter of water per month	All registered indigents	All registered indigents	All registered indigents		
Waste Water Management; Sewerage			To provide free basic sanitation services to indigents in wards 1 – 3	Number of households	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
Waste Management; Solid Waste			To provide free basic refuse services to indigents in wards 1 – 3	Number of households	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3
Finance and Admin; Other Admin	Good Governance and Public Participation	To ensure a working environment that enables performance and service delivery	To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	New	100%	100%	100%	
			To ensure regular management and supervisor meetings a mechanisms to ensure effective spread of information in the municipality	Number of management and supervisory meetings scheduled in relation to the number that has actually been held	New	85%	85%	85%	
			To ensure effective utilization of the IMIS	% of correspondence attended to	New	85%	85%	85%	
		To ensure system protection	To ensure system protection	Purchasing of lighting protection for IT systems	0				1

8.3.2 LOCAL ECONOMIC DEVELOPMENT

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
Planning and Development	Local Economic Development (LED)	To ensure integrated human settlement in line with the approved Spatial Development Framework	To acquire and sell land in terms of the Spatial Development Framework	% of service stands sold, as required	% of serviced stands sold	New	100%	100%	100%	100%
				% of service stands sold to HDIs in relation to all stands sold	% of service stands sold to HDIs	0 (New)	Minimum of 50%	Minimum of 50%	Minimum of 50%	Minimum of 50%
				% of compliance to legal requirements in respect of lease agreements	% compliance	100%	100%	100%	100%	100%
Finance and Admin; Finance		To create an enabling environment for local economic growth	To support SMMEs and BBBEE through the application of the preferential procurement policies	% of purchases (in terms of monetary value [operational and capital budgets]) from local BBBEEs and SMMEs	% rand value	40%	45%	45%	45%	45%

				Number of workshops and seminars arranged for SMMEs	Number of events	20	As possible in terms of budgeted funds	As possible in terms of budgeted funds	As possible in terms of budgeted funds	As possible in terms of budgeted funds
Other: Tourism			To continuously market Ga-Segonyana as an investment destination focusing on development and tourism opportunities	Undertake tourism marketing campaigns within the scope of available funds	% of available funds spent	0				100%

8.3..3 MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
Finance and Admin; Human Resources	Municipal Institutional Transformation and Development	To ensure the representivity of the staff component of the Department according to the targets in the Employment Equity Plan	To ensure the representivity of the staff component of the Department according to the targets in the Employment Equity Plan	% Representivity as reflected in the EQP (Consolidated reporting function also vested in this Department)	% Representivity in terms of EQP	(New)	According to EQP, as reviewed annually	According to EQP, as reviewed annually	According to EQP, as reviewed annually	According to EQP, as reviewed annually
		To ensure the implementation of the Workplace Skills Plan	To ensure the implementation of the Workplace Skills Plan (Consolidated reporting function also vested in this Department)	Number of people (councilors and officials) attending training	No. of persons trained	70	100			100
				% of skills development budget spend on training	% of skills budget spent	New				100%
				% of money claimed back from the SETAs	% of money claimed back	45%				45%
				% of study aid budget spent	% spent	100%				100%
Finance and Admin; Other Admin		To ensure a working environment that enables performance and service delivery	To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	% of service providers	New	100%	100%	100%	100%
			To ensure regular management and supervisor meetings a mechanisms to ensure effective spread of information in the municipality	Number of management and supervisory meetings scheduled in relation to the number that has actually been held	% of meetings scheduled vs. conducted	New	85%	85%	85%	85%
			To ensure effective utilization of the IMIS	% of correspondence attended to	% of correspondence attended to	New	85%	85%	85%	85%
Executive and Council			To ensure effective council management	% compliance in terms of scheduled meetings	% compliance in terms of scheduled meetings	100%	100%	100%	100%	100%
				Timely distribution of Agendas for Council meetings	Period: Distribution of Agendas before Council meetings	48hours	48hours	48hours	48hours	48hours

8.3.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
Finance & Admin; Finance	Municipal Financial Viability & Management	To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2012	To increase revenue collection by 10% per year	% revenue increase per year	New				10%
Finance & Admin; Finance			Decrease in outstanding debt (Current outstanding consumer debtors – previous outstanding consumer debtors / previous outstanding debtors)	% decrease in outstanding debt	4%				4%
Finance & Admin; Finance			Outstanding service debtors to revenue (Service payments / total operational income)	% of service payments to total operational income	43%	45%	45%	45%	50%
Finance & Admin; Finance			Percentage (value) of grants in relation to total municipal budget	Grants as a % of total municipal income	46%				46%
Finance & Admin; Finance			Payment against outstanding debt service payments / levies + outstanding beginning of year) x 100 (Consumer reconciliation = S	% payment against outstanding debts	Payment levels: 17% Outstanding debts: 83%	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum
Finance & Admin; Finance			Cost coverage ratio (Expenditure / income)	Relationship between expenditure as a % of income	93%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%
Finance & Admin; Finance			Debt coverage ratio)	Ratio	Per annum (Annual indicator only)	New	7,58:1 (R7,58 income in relation to R1 loan repayment		
Finance & Admin; Finance			Percentage of total budget allocated to— Salaries Capital	Budget allocations utilised	35% 14% 16%	35% 14% 16%	35% 14% 16%	35% 14% 16%	35% 14% 16%

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
			Maintenance						
Finance & Admin; Finance		To ensure an unqualified audit report by 2012	To ensure an unqualified audit report by 2012	Audit opinion	Disclaimer	--	--	--	Qualified
Finance & Admin; Finance		To implement the SCM system 100% by 2009/10	To implement the SCM system 100% by 2009/10	Implementation of the SCM system	Structure design 3x Required Committees		Filling of 2x SCM posts		
Planning and Development		To create an enabling environment for local economic growth	To support SMMEs and BBBEE through the application of the preferential procurement policies	% of bid purchases (in terms of monetary value [operational and capital budgets]) from local BBBEEs and SMMEs	% rand value (bids)	New	40%	45%	50%
Finance & Admin; Finance		To ensure compliance with GAMAP / GRAP with regard to asset management	To ensure compliance with GAMAP / GRAP with regard to asset management	Progress with implementation of phased approach	GAMAP compliant	GAMAP compliant	GAMAP compliant	GAMAP compliant	GAMAP compliant
Finance & Admin; Other Admin		To ensure effective management	To ensure effective management and monitoring of the budget	% under / over-expenditure	Budget Vote (93%)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)
Finance & Admin; Finance			To ensure an approved budget for the municipality in line with the MFMA and related budget circulars by 31 May each year	An approved budget by 31 May	1	1	1	1	1
Finance & Admin; Finance			To ensure an approved mid-year review budget by end of February	An approved mid-year review budget by 28 February	1	1	1	1	1
Finance & Admin; Finance			To ensure that 85% of grant monies are spend annually (MSIG, MIG, FMG)-All departments	% of grant money spend per annum	New	85%	85%	85%	85%

8.3.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Finance and Admin: Other Admin	Good Governance and Public Participation	To ensure a working environment that enables performance and service delivery through ongoing communication	To implement the approved communication strategy and ward policy	Alignment with the State of the Nation and State of the Province Addresses	Alignment with national and provincial priorities	Alignment	Alignment	Alignment	Alignment	Alignment	Funded from the Public Relations budget
Community and Social Services: No Split Total		To embark on programmes focusing on special groups, such as women, elderly, disabled, children and youth	To fund the operations of the Youth Council	Maintain Youth Council	Budget	100%				100%	R15,000
			To fund special programmes in line with available budget amount	Enable special programmes	Available budget	100%				100%	Expenditure relate to Vote: Ward Committee. General overheads
				No. of functional ward committees	No. of ward committees	9	9	9	9	9	
				No. of ward community meetings conducted	No. of meetings conducted	9	9	9	9	9	
				No. of ward committee members trained	No of ward committee members trained	0				90	R10,000 (relates to Project 13.21 on the IDP)
Planning and Development			To approve and implement municipal planning systems in line with applicable legislation	Annual review of the IDP	IDP review	1	--	--	--	1	Relates to the budget for IDP / PMS
				Report regarding institutional performance on a quarterly basis	Quarterly PMS reports	4	1	1	1	1	
				Community participation regarding the IDP and PMS	No of events			9		9	

8.4 SERVICE DELIVERY PERFORMANCE INDICATORS & TARGETS PER STRUCTURAL RESPONSIBILITY

8.4.1 TECHNICAL SERVICES

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Finance and Admin; Human Resources	Municipal Institutional Transformation and Development	To ensure the representivity of the staff component of the Department Technical Services according to the targets in the Employment Equity Plan	To ensure the representivity of the staff component of the Technical Department according to the targets in the Employment Equity Plan	% Representivity as reflected in the EQP	% representivity	New	According to EQP, as reviewed annually	According to EQP	As reviewed annually	According to EQP	General management cost: To be funded as overheads from budget allocated to the Vote: Technical Services on the operational budget (refer to Chapter 3)
Finance and Admin; Other Admin		To ensure a working environment that enables performance and service delivery	To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	% of service providers	New	100%	100%	100%	100%	
Finance and Admin; Other Admin			To ensure regular management and supervisor meetings a mechanisms to ensure effective spread of information in the municipality	Number of management and supervisory meetings scheduled in relation to the number that has actually been held	% of meetings scheduled vs. conducted	New	85%	85%	85%	85%	
Finance and Admin; Other Admin			To ensure effective utilization of the IMIS	% of correspondence attended to	% of correspondence attended to	New	85%	85%	85%	85%	

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Bas e-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Finance and Admin; Finance	Municipal Financial Viability & Management	To ensure effective management and monitoring of the budget	To ensure effective management and monitoring of the budget of the Department Technical Services	% under / over-expenditure	% spending	Budget Vote (93%)	Spending according to Budget Vote (10% under expenditur e)	Spending according to Budget Vote (10% under expenditur e)	Spending according to Budget Vote (10% under expenditur e)	Spending according to Budget Vote (10% under expenditur e)	General management cost: To be funded as overheads from budget allocated to the Vote: Technical Services on the operational budget(refer to Chapter 3)
Finance and Admin; Finance		To ensure that 85% of grant monies are spend annually (MIG and Housing)	% of grant money spend per annum	% of grant money spend per annum	To ensure that 85% of grant monies are spend annually (MSIG, MIG, FMG)	New		85%	85%	85%	General management cost: To be funded as overheads from budget allocated to the Vote: Technical Services on the operational budget (refer to Chapter 3)
Finance and Admin; Finance	Good Governance and Public Participation	To ensure an unqualified audit report by 2012	To ensure an unqualified audit report by 2012	Audit opinion	Audit opinion	Disclaimer	Qualified	Qualified	Qualified	Unqualifie d	
Finance and Admin; Other Admin		To ensure that the Administration continues without interruptions	To purchase a generator	Generator	Generator	0				1	R500,000 (Relates to Project 13.7 on the IDP)
Water; Water Distribution	Basic Service Delivery	To ensure that all rural areas, excluding in-fills, have at least RDP level of water by 2010; and to ensure that all households in wards 1 – 3 have 100% yard connections by 2010 with an increase of 5% on yard	To ensure that Performance Level Agreements are in place with Sedibeng Water Board to be able to manage and monitor the achievement of IDP targets	Number of performance level agreements in place	No. of Performance level agreements in place	0	1	1	1	1	General management cost: To be funded as overheads from budget allocated to the Votes: Technical Services and Electricity on the operational budget (refer to Chapter 3)

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
		connections for the total of Ga-Segonyana									
Finance and Admin; No Split Total			To utilize the available PMU budget to ensure effective project management	Effective project management	% of PMU budget spent	100%				100%	R825,000 (MIG)
Water; Water Distribution			To install pre-paid water meters on standpipes	Installing prepaid meters	Number of prepaid meters installed		10	5	20	15	R583,992 (Projects 1.36-1.37 on the IDP): DBSA roll-overs
Water; Water Distribution				Households receiving RDP standard of water	Number of households receiving at least RDP standard of water		0	30	135	200	R13,349,456.67
Water; Water Storage			To ensure the effective management of water resources	Sedibeng Water services maintenance programme	% of DWA funding utilised	Budget amount	R819,500	R819,500	R819,500	R3,278,000	Funded from the budget allocated to the Vote: Water on the operational budget (refer to Chapter 3) R3,278,000
Water				Complete a water study in Mothibistad	Progress with the finalization of the water study	Commenced		Project completed			R500,000 (Project 1.2 on the IDP)

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Bas e-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Water; Water Distribution		Water accessibility: To ensure that 100% of requests for new yard connections in wards 1-3 are provided	To ensure that 100% of requests for new yard connections in wards 1-3 are provided	Percentage of new requests for yard connections responded to	% of households	100%	100%	100%	100%	100%	Funded from the budget allocated to the Vote: Water on the operational budget (refer to Chapter 3)
Water; Water Distribution			To drill and equip two boreholes	Number of boreholes equipped	Number of boreholes equipped	Equipped				2	R2 million – Project 1.12 on IDP
Water; Water Storage			To complete the upgrading of the water purification plant by 2009/10	Finalization of the project	Stage of completion	Phase I	Phase II: (Finalized)				R200,000 (MIG roll-overs) – Project 2.6 on the IDP
Water; Water Storage			To increase the capacity of reservoirs in Kuruman	Reservoir study and planning	Progress in terms of available funding	0				R4,5 million	R4.5 million – DBSA loan (Project 1.16 on IDP)
Waste Water Management; Sewerage		To ensure 75% provision of sanitation to all communities in line with national and provincial standards by 2014	To install an additional 100 units on dry sanitation in wards 4 – 9	No funding for 2008/09							To be funded from the budget allocations to Sewerage on the operational budget (Refer to Chapter 3)
Waste Water Management; Sewerage				Bankhara-Bodulong outflow Sewer	Completion of project				Completed		R300,000 (Project 2.5 on the IDP)
Planning and Development			To complete a Water and Sanitation Master Plan by 2008/09	Finalization of the Master Plan	Stage of finalisation	Phase according to budgeted funds	0		Completed		R55,000: 70% funding from DBSA grant and 30% from the John Taolo Gaetsewe District Municipality (Project 1.3 on the IDP)

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Waste Water Management; Sewerage			To plan for the extension of sanitation services in Mothibistad	Plan available to address extensions of sanitation services in Mothibistad	No. of plans	0	1	0	0	0	R300,000 (Project 2.10 on the IDP)
Waste Water Management; Sewerage			To purchase a suction truck to expand sanitation capacity	Suction truck available	No. of new suction trucks	2	3 (1 additional)				R1 million (Project 2.12 on the IDP)
Road Transport; Roads		To ensure sufficient road network and transport services to all residents in Ga-Segonyana by 2012	To upgrade gravel roads	Kms of new gravel roads upgraded per year	No. of kms	2004/05: 13km 2006/07: 4	0			2	R1 million (DBSA (Project 3.8 on the IDP)
Road Transport; Roads			To grade 1,000kms of road per annum	Kms of roads graded per annum	No. of kms	1,900	400	800 (accumulative)	1,200 (accumulative)	1,600 (accumulative)	To be funded from the Operational budget: Roads (refer to Chapter 3)
:			To maintain roads and stormwater systems for wards 1-3	Roads and Sormwater system maintenance	Percentage of maintenance budget spent	95%	95%	95%	95%	95%	To be funded from the Operational budget: Roads and Stormwater (refer to Chapter 3)
Road Transport; Roads			To reseal the airstrip	Airstrip resealing	Progress (amount spent)	0		Finalised			R80,000 (Project 3.15 on the IDP)
Electricity		To ensure 100% access to electricity for all communities, with free 50kw electricity to indigent	To ensure that Performance Level Agreement is in place with ESCOM to be able to manage and monitor the achievement of IDP	Number of performance level agreements in place	No. of performance agreements	0	1 (to be signed)	1	1	1	Funded via budget structures of the Finance Department

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
		communities by 2010 and with continuous upgrading and maintenance of current network	targets								
Electricity; Electricity Distribution			To provide 50kWh (units) electricity to indigent households per month by 2010	kWh (units) per month	kWh per month	All registered indigents	All registered indigents	All registered indigents	All registered indigents	All registered indigents	
Electricity; Electricity Distribution			To continuously upgrade and maintain current electricity networks within available budget	Maintenance of electricity network according to available budget	Effectiveness of maintenance	100%	100%	100%	100%	100%	R3,270,350 – Variety of projects (relate to Projects 4.1 – 4.4 on the IDP). Also relate to the maintenance item on the operational budget of Electricity (Refer to Chapter 3)
Electricity; Electricity Distribution			Electricity at airstrip	Electricity - airstrip	% expenditure – available funding	0		100%			R80,000 - relate to the maintenance item on the operational budget of Electricity (Refer to Chapter 3)
Electricity; Electricity Distribution			To upgrade the electrical network (Phase 3)	Upgrading of the electrical network	% of budgeted amount spent	0				100%	Relate to the operational budget of Electricity (Refer to Chapter 3)
Electricity; Electricity Distribution			To ensure the installation of 5 high mast lights	No. of high mast lights installed	No. of high masts	2				5	R2 million (Project 4.25 on the IDP)
Planning and Development	Local Economic Development	To ensure integrated human settlement in line with the approved Spatial Development framework	To formulize rural residential areas (in Seoding)	Formulation of residential area in Seoding	Formulation (subject to signing by Tribal Authority)	0				1	R220,000 (Project 5.1 on the IDP)

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Planning and Development			EPWP: creation of temporary job opportunities	Creation of temporary job opportunities in line with EPWP guidelines	% of EPWP temporary employment opportunities directed towards youth, women and the disabled	80%	80%	80%	80%	80%	Relates to the decision processes in the Municipality and the Department Technical Services. To be funded from overhead management allocations.
Planning and Development			To develop new business and industrial sites	Business and industrial sites developed	Development within the context of available funds	0	100% within capacity	100% within capacity	100% within capacity	100% within capacity	DBSA – Bankhara-Bodulong: R800,000 [roll-over]; Kuruman business – R1 million; Industrial – R1 million roll-over + R1 m new
Community and Social Services; Other community halls and facilities		To ensure the provision of at least one community facility, or closed sport and recreational facility per ward and to have all current community halls and sport stadiums fully upgraded and maintained to enable enhanced service delivery and community participation by 2012	To develop and maintain community halls in line with available funding	New community halls developed	Community halls build in line with available funds	0				Project[s] starts	R1 million (Project 9.11 on the IDP) – DBSA
Community and Social Services; Other community halls and				Maintenance of community halls and municipal buildings	% of maintenance budget spent	100%	100%, according to requirements	100%, according to requirements	100%, according to requirements	100%, according to requirements	To be funded from allocations to the Municipal Buildings functions (maintenance) –

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
											Refer to Chapter 3
Community and Social Services; Other community halls and				Functionality of ward offices	Equipping in terms of available budget	0	100%				R65,000
Sport and Recreation			To develop a new sport stadium (1 stadium)	1 new sport stadium developed	Number of sport stadiums finalised	5				1	R110,000 (Project 9.8.1 on the IDP)
Housing		To ensure integrated human settlement in line with approved Spatial Development framework	To develop a Housing Chapter	Housing Chapter developed	Number of Plans available	0			1		Operational budget – Town Planning (Refer to Chapter 3)
Housing				Expenditure on RDP Housing allocation	% expenditure	0			100%		R748,000 (Projects 6.2 and 6.3 on the IDP)

8.4..2 COMMUNITY SERVICES

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Finance and Admin; Human Resources	Municipal Institutional Transformation and Development	To ensure the representivity of contract appointments the Department Community Services according to the targets in the Employment Equity Plan	To ensure the representivity of contract appointments of the Department Community Services according to the targets in the Employment Equity Plan	% Representivity as reflected in the EQP	% Representivity in terms of EQP	New	According to EQP, as reviewed annually	According to EQP, as reviewed annually	According to EQP, as reviewed annually	According to EQP, as reviewed annually	To be funded as part of the general overhead costs of the Department, from funds allocated for the management of the Department to the Vote: Community Services on the budget (refer to Chapter 3)
Finance and Admin; Other Admin		To ensure a working environment that enables performance and service delivery	To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	% of service providers	New	100%	100%	100%	100%	
Finance and Admin; Other Admin			To ensure regular management and supervisor meetings a mechanisms to ensure effective spread of information in the municipality	Number of management and supervisory meetings scheduled in relation to the number that has actually been held	% of meetings scheduled vs. conducted	New	85%	85%	85%	85%	
Finance and Admin; Other Admin			To ensure effective utilization of the IMIS	% of correspondence attended to	% of correspondence attended to	New	85%	85%	85%	85%	
Waste Water Management; Sewerage	Basic Service Delivery	To ensure 75% provision of sanitation to all communities in line with national and provincial standards by 2008	To ensure that all septic tanks are emptied according to call-outs, to a minimum of 90 kiloliters per day	Number of kiloliters emptied per day	Volume (kiloliters) per day	100 kiloliters	90	90	90	90	Partly funded from the budget provided for Vehicles in the operational budget of the Technical Services Department (R1,263,400 budgeted for) and partly from the operational personnel budget of Community Services Partly funded from the funds allocated to the Vote: Sanitation and Cleansing
Waste Water Management; Sewerage			Percentage of septic tanks emptied outside Ga-Segonyana	Empty of septic tanks on a daily basis	% (Percentage)	100%	100%	100%	100%	100%	
Waste Water Management; Sewerage			Percentage of septic tanks emptied outside Ga-Segonyana	Empty of septic tanks	% (Percentage)	90%	90%	90%	90%	90%	
Environmental			Health and hygiene	Launching of a health and	No. of programmes	0	1				Funds provided = R10,000

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Protection			awareness programme	hygiene awareness programme							(Project 2.13 on the IDP)
Environmental Protection			Continuous availability of UDS sanitation bags	Providing UDS sanitation bags	No of bags	0	1	1	1	1	R50,000 (Project 2.14 on the IDP)
Waste Management; Solid Waste		To ensure that systems are put in place to render sufficient refuse removal services to create a clean and healthy environment for all residential areas by 2012	To have one new integrated landfill sites developed by June 2009	New landfill site available	Landfill site	0	0	0	0	0	Provision made for the 2009/10 financial year (MIG)
Waste Management; Solid Waste			Purchasing of a compactor	Compactor purchased	Number purchased	2	1				R1,000,000 (Project 10.5 on the IDP)
Waste Management; Solid Waste			Purchase refuse containers	Refuse containers purchased	Containers within available funds	0				Purchasing quantity in line with available budgeted funds	R100,000 (Project 10.1 on the IDP)
Waste Management; Solid Waste			To ensure that all households will have access to minimum quality of refuse removal services by 2012	Number of households with access to minimum quality refuse removal services for wards 1 – 3	No. of households	3,093	3,100	3,100	3,100	3,100	Partly funded from the budget provided for Vehicles in the operational budget of the Technical Services Department (R1,263,400 budgeted for) and partly from the operational personnel budget of Community Services Partly funded from the funds allocated to the Vote: Sanitation and Cleansing
Environmental Protection		To ensure a safe and healthy environment through continuous health inspections	To ensure a safe and healthy environment through continuous health inspections	Number of visits to collect samples	Number of visits	12	3	3	3	3	Funded from the Health Services Vote on the operational budget (refer to Chapter 3)
Environmental				Number of inspections	Number of inspections	84	84	84	84	84	

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Protection				conducted							
Community and Social Services; No Split Total			To ensure compliance on EPWP guidelines when implementing projects	Promotion of opportunities for women, youth and the disabled	% of temporary job opportunities for women, youth and disabled 80%	80%	80%	80%	80%	80%	To be incorporated into the decision systems of the Department; no specific additional cost implications
Sport and Recreation		To ensure effective management and co-ordination of all sports, recreational facilities and parks	To ensure effective management and co-ordination of all sports and recreational facilities	To ensure the establishment of 1 Sports Council per ward	No. of Sport Councils	Sport Committees per ward	1 launched	--	--	--	Sports Development grant: Roll over of R41,000 from previous financial year Project 9.2 on the IDP
Sport and Recreation				Number of sport facilities and parks managed and maintained	No. of sports facilities	4	5	5	5	6	To be funded from the Vote: Parks and Recreation on the Operational budget (Refer to Chapter 3)
Sport and Recreation					No. of parks	11	11	11	11	11	
Sport and Recreation				% of maintenance budget for parks actually spend	% of budget spend	90%+	90%+	90%+	90%+	90%+	
Sport and Recreation				No. Sports Committees established	No. of Committees	8	9 Sports Committees, to end up in 1 Sports Council for Municipality	9 Sports Committees, to end up in 1 Sports Council for Municipality	9 Sports Committees, to end up in 1 Sports Council for Municipality	9 Sports Committees, to end up in 1 Sports Council for Municipality	Funded from funds allocated to Community Services (Refer to Chapter 3)
Sport and Recreation				% of maintenance budget for sport facilities spend	% of budget spend	90%+	90%+	90%+	90%+	90%+	R120,000 has been provided for the maintenance of sport facilities on the operational budget and R120,600 for Sport on the Community Service's budget. The cost associated with management overheads for this objectives would be covered with funds allocated to Community Services on the operational budget
Community and Social Services:					Community halls: Revenue generated aligned to	100%	100%	100%	100%	100%	The cost associated with management overheads

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Other community halls and facilities					number of rentals						for this objectives would be covered with funds allocated to Community Services on the operational budget
Community and Social Services; Libraries and Archives				% of maintenance budget for libraries actually spend	% of budget spend	90%+	90%+	90%+	90%+	90%+	The general overheads required for the management of this objective is provided for on the Vote: Libraries on the operational budget (refer to Chapter 3). R346,000 has also been provided for as part of the Library Development Grant (Project 9.9 on the IDP)
Community and Social Services; Libraries and Archives				% of library development grant spent	% spent	New				100%	
Public Safety; No Split Total		To ensure systems and policies are put in place to support and ensure safe living conditions of all residents in Ga-Segonyana	To ensure systems and policies are put in place to support and ensure safe living conditions of all residents in Ga-Segonyana	Variety of output indicators, as measured in terms of the targets in the organisaional PMS, relating to the Community Services Department	%, as expressed in terms of need and affordability	100%, according to need and budget allocations	100%, according to need and budget allocations	100%, according to need and budget allocations	100%, according to need and budget allocations	100%, according to need and budget allocations	Refer to the budget allocated to the Community Services Department, Disaster Management and Traffic on the Operational budget (Chapter 3)
Public Safety; Fire				Purchasing of firefighting equipment	% expenditure in terms of available funds	New				100%	R60,000 (Project 12.7 on the IDP)
Public Safety; Police				Weighbridge: To reduce overweight trucks on roads	Self-sustainability	New	100% of cost to be recovered from utilization	100% of cost to be recovered from utilization	100% of cost to be recovered from utilization	100% of cost to be recovered from utilization	R120,000 provided on the operational budget under Traffic
Road Transport; No Split Total				Provide and replace street names, road signs and pedestrian crossings	Street names and road signs	On-going				100%	R46,000 (Variety of projects 3.29 – 3.31 on the IDP)
Public Safety; Police				Equipment for the vehicle station	% of available money spent					100%	R300,000 (Project 13.4 on the IDP)
Community and Social Services		To improve the social conditions of the community	To make available money for poverty and paupers funerals	Ensure funds for poverty and paupers funerals	Money spent as and when required	Money spent as and when required	Money spent as and when required	Money spent as and when required	Money spent as and when required	Money spent as and when required	R105,000 (Project 12.14 on the IDP)
Finance and Admin; Finance	Municipal Financial Viability & Management	To ensure effective management and monitoring of the	To ensure effective management and monitoring of the budget of the	% under / over-expenditure	% spending	Budget Vote (93%)	Budget control as measured in terms of	Budget control as measured in terms of	Budget control as measured in terms of	Budget control as measured in terms of	General overheads (management costs): Provided for on the operational budget of the

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
		budget of the Depart Community Services	Department Community Services				quarterly projections	quarterly projections	quarterly projections	quarterly projections	Department of Community Services (refer to Chapter 3)
Finance and Admin; Finance	Good Governance & Public Participation	To ensure an unqualified audit report by 2012	To ensure an unqualified audit report by 2012 by restricting the Depart Community Service's errors that could result in audit queries	Audit opinion	Audit opinion	Disclaimer	--	--	--	--	

8.4.3 CORPORATE SERVICES

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
Finance and Admin; Human Resources	Municipal Institutional Transformation and Development	To ensure the representivity of the staff component of the Department according to the targets in the Employment Equity Plan	To ensure the representivity of the staff component of the Department according to the targets in the Employment Equity Plan	% Representivity as reflected in the EQP (Consolidated reporting function also vested in this Department)	% Representivity in terms of EQP	(New)	According to EQP, as reviewed annually	According to EQP, as reviewed annually	According to EQP, as reviewed annually	According to EQP, as reviewed annually	To be funded from different Votes on the budget, as provided for in terms of the Department's staff establishment
		To ensure the implementation of the Workplace Skills Plan	To ensure the implementation of the Workplace Skills Plan (Consolidated reporting function also vested in this Department)	Number of people (councilors and officials) attending training	No. of persons trained	70	100			100	R266,810 direct cost; not including overheads related to salaries etc.
				% of skills development budget spend on training	% of skills budget spent	New				100%	
				% of money claimed back from the SETAs	% of money claimed back	45%				45%	
				% of study aid budget spent	% spent	100%				100%	R100,000
Finance and Admin; Other Admin		To ensure a working environment that enables performance and service delivery	To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	% of service providers	New	100%	100%	100%	100%	To be funded from the Department's operational budget. These Activities relate to general management overheads.
			To ensure regular management and supervisor meetings a	Number of management and supervisory meetings scheduled in relation to the	% of meetings scheduled vs. conducted	New	85%	85%	85%	85%	

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
			mechanisms to ensure effective spread of information in the mun	number that has actually been held							
			To ensure effective utilization of the IMIS	% of correspondence attended to	% of correspondence attended to	New	85%	85%	85%	85%	
Executive and Council			To ensure effective council management	% compliance in terms of scheduled meetings	% compliance in terms of scheduled meetings	100%	100%	100%	100%	100%	Council's budget (Refer to Chapter 3 – Budget Alignment)
				Timely distribution of Agendas for Council meetings	Period: Distribution of Agendas before Council meetings	48hours	48hours	48hours	48hours	48hours	
Finance and Admin; Finance	Municipal Financial Viability and Management	To ensure effective management and monitoring of the budget	To ensure effective management and monitoring of the budget	% under / over-expenditure	% spending	Budget Vote (93%)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)	To be funded from the Department's operational budget. These Activities relate to general management overheads
Finance and Admin; Finance		To ensure integrated human settlement in line with approved SDF	To ensure an updated valuation roll with a view of improving municipal income	Availability of an updated valuation toll	No of valuation rolls available	0				1	R1,2 million Funding source: MSIG, through the Corporate Administration Operational budget (Project 5.9.4 in the IDP)
Planning and Development	Local Economic Development (LED)	To ensure integrated human settlement in line with the approved Spatial Development Framework	To acquire and sell land in terms of the Spatial Development Framework	% of service stands sold, as required	% of serviced stands sold	New	100%	100%	100%	100%	The administrative activities relate to these objectives are funded from the Department's operational budget as part of its general management overheads
				% of service stands sold to HDIs in relation to all stands sold	% of service stands sold to HDIs	0 (New)	Minimum of 50%	Minimum of 50%	Minimum of 50%	Minimum of 50%	
				% of compliance to legal requirements in respect of lease agreements	% compliance	100%	100%	100%	100%	100%	
Finance and Admin; Finance		To create an enabling environment for local economic growth	To support SMMEs and BBBEE through the application of the preferential procurement policies	% of purchases (in terms of monetary value [operational and capital budgets]) from local BBBEEs and SMMEs	% rand value	40%	45%	45%	45%	45%	These Activities relate to general management overheads
				Number of workshops and seminars arranged for SMMEs	Number of events	20	As possible in terms of budgeted funds	As possible in terms of budgeted funds	As possible in terms of budgeted funds	As possible in terms of budgeted funds	R63,200, funded from the Department's operational budget; relate to Projects 7.4 and 7.5 on the IDP
Other: Tourism			To continuously market Ga-Segonyana as an investment destination focusing on	Undertake tourism marketing campaigns within the scope of available funds	% of available funds spent	0				100%	Funded from the LED budget (refer to Chapter 3) (Relates to Project 7.12 on the IDP)

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Performance Indicator	Unit of measurement	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4	Budget Alignment
			development and tourism opportunities								R105,000
Finance and Admin: Other Admin	Good Governance and Public Participation	To ensure a working environment that enables performance and service delivery through ongoing communication	To implement the approved communication strategy and ward policy	Alignment with the State of the Nation and State of the Province Addresses	Alignment with national and provincial priorities	Alignment	Alignment	Alignment	Alignment	Alignment	Funded from the Public Relations budget (Refer to Chapter 3)
Community and Social Services: No Split Total		To embark on programmes focusing on special groups, such as women, elderly, disabled, children and youth	To fund the operations of the Youth Council	Maintain Youth Council	Budget	100%				100%	R15,000
			To fund special programmes in line with available budget amount	Enable special programmes	Available budget	100%				100%	Expenditure relate to Vote: Ward Committee (refer to Chapter 3). General overheads
				No. of functional ward committees	No. of ward committees	9	9	9	9	9	
				No. of ward community meetings conducted	No. of meetings conducted	9	9	9	9	9	
				No. of ward committee members trained	No of members trained	0				90	R10,000 (relates to Project 13.21 on the IDP)
Planning and Development			To approve and implement municipal planning systems in line with applicable legislation	Annual review of the IDP	IDP review	1	--	--	--	1	Relates to the budget for IDP / PMS (Refer to Chapter 3)
				Report regarding institutional performance on a quarterly basis	Quarterly PMS reports	4	1	1	1	1	
				Community participation regarding the IDP and PMS	No of events			9		9	

8.4.4 FINANCIAL SERVICES

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
Finance & Admin; Finance	Municipal Financial Viability & Management	To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2012	To increase revenue collection by 10% per year	% revenue increase per year	New				10%
Finance & Admin; Finance			Decrease in outstanding debt (Current outstanding consumer debtors – previous outstanding consumer debtors / previous outstanding debtors)	% decrease in outstanding debt	4%				4%
Finance & Admin; Finance			Outstanding service debtors to revenue (Service payments / total operational	% of service payments to total operational income	43%	45%	45%	45%	50%

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
			income)						
Finance & Admin; Finance			Percentage (value) of grants in relation to total municipal budget	Grants as a % of total municipal income	46%				46%
Finance & Admin; Finance			Payment against outstanding debt service payments / levies + outstanding beginning of year) x 100 (Consumer reconciliation = S	% payment against outstanding debts	Payment levels: 17% Outstanding debts: 83%	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum	Decrease outstanding debts by 10% per annum
Finance & Admin; Finance			Cost coverage ratio (Expenditure / income)	Relationship between expenditure as a % of income	93%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%	95% 1st quarter 70% 2nd: 98% 3rd: 93% 4th: 95%
Finance & Admin; Finance			Debt coverage ratio (A=B-C / D = B=total operating revenue received – C= operating grants / D=debt service payments)	Ratio	Per annum (Annual indicator only)	New	7,58:1 (R7,58 income in relation to R1 loan repayments)		
Finance & Admin; Finance			Percentage of total budget allocated to— Salaries Capital Maintenance	Budget allocations utilised	 35% 14% 16%	 35% 14% 16%	 35% 14% 16%	 35% 14% 16%	 35% 14% 16%
Finance & Admin; Finance		To ensure an unqualified audit report by 2012	To ensure an unqualified audit report by 2012	Audit opinion	Disclaimer	--	--	--	Qualified
Finance & Admin; Finance		To implement the SCM system 100% by 2009/10	To implement the SCM system 100% by 2009/10	Implementation of the SCM system	Structure design 3x Required Committees		Filling of 2x SCM posts		
Planning and Development		To create an enabling environment for local economic growth	To support SMMEs and BBBEE through the application of the preferential procurement policies	% of bid purchases (in terms of monetary value [operational and capital budgets]) from local BBBEEs and SMMEs	% rand value (bids)	New	40%	45%	50%
Finance & Admin; Finance		To ensure compliance with GAMAP / GRAP with regard to asset management	To ensure compliance with GAMAP / GRAP with regard to asset management	Progress with implementation of phased approach	GAMAP compliant	GAMAP compliant	GAMAP compliant	GAMAP compliant	GAMAP compliant
Finance & Admin; Other Admin		To ensure effective management	To ensure effective management and monitoring of the budget	% under / over-expenditure	Budget Vote (93%)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditure)	Spending according to Budget Vote (10% under expenditu	Spending according to Budget Vote (10% under expenditure)

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
								re)	
Finance & Admin; Finance			To ensure an approved budget for the municipality in line with the MFMA and related budget circulars by 31 May each year	An approved budget by 31 May	1	1	1	1	1
Finance & Admin; Finance			To ensure an approved mid-year review budget by end of February	An approved mid-year review budget by 28 February	1	1	1	1	1
Finance & Admin; Finance			To ensure that 85% of grant monies are spend annually (MSIG, MIG, FMG)-All departments	% of grant money spend per annum	New	85%	85%	85%	85%
Finance and Admin; Finance		To ensure that 100% of registered indigents receive free basic services / subsidies	% of equitable share towards free basic services	% of equitable share towards free basic services					30%
Finance and Admin; Finance		Financial statements submitted by 31 August	Financial statements submitted by 31 August	Financial statements submitted by 31 August	1	1			
Planning and Development	Basic Service Delivery	To ensure that 100% of registered indigents receive free basic services / subsidies	Develop an Indigent register	Indigent Register	1 for ward 1 -3 (with exclusion of BB)	BB on register	Ward 8		
Planning and Development			To ensure that 100% of registered indigents receive free basic services / subsidies	% of registered indigents receiving free basic services / subsidies	100%	100%	100%	100%	100%
			To provide 50kWh (units) electricity to indigent households per month	kWh (units) per month	All registered indigents	All registered indigents	All registered indigents	All registered indigents	All registered indigents
Electricity; Electricity Distribution			To provide 6kiloliter free water to indigent households per month	Kiloliter of water per month	All registered indigents	All registered indigents	All registered indigents		
Waste Water Management; Sewerage			To provide free basic sanitation services to indigents in wards 1 – 3	Number of households	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3
Waste Management; Solid Waste			To provide free basic refuse services to indigents in wards 1 – 3	Number of households	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3	All registered indigents in wards 1-3
Finance and Admin; Other Admin	Good Governance and Public Participation	To ensure a working environment that enables performance and service delivery	To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	New	100%	100%	100%	
			To ensure regular management and supervisor meetings a mechanisms to ensure effective spread of information in the municipality	Number of management and supervisory meetings scheduled in relation to the number that has actually been held	New	85%	85%	85%	

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Base-line	Target: Quarter 1	Target: Quarter 2	Target: Quarter 3	Target: Quarter 4
			To ensure effective utilization of the IMIS	% of correspondence attended to	New	85%	85%	85%	
		To ensure system protection	To ensure system protection	Purchasing of lighting protection for IT systems	0				1

All the national KPI are measured in the PMS:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
- The percentage of households earnings less than R 1 100.00 (R1,640.00 for Ga-Segonyana) per month with access to free basic services.
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan.
- The number of jobs created through a municipality's local economic initiatives including capital projects.
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan.
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan.
- Financial viability as expressed by debt coverage, outstanding service debtors to revenue and cost coverage.

8.5 Government's Key Priorities

This section gives an overview of Ga-Segonyana Municipality's response to the 5 Key Priorities announced by President Jacob Zuma in the State of the Nation Address on 11 February 2010.

KEY PRIORITY	Municipality's response
1. Rural Development, Land and agrarian reform	The Municipality will respond to this issue by measures such as availing land for emerging farmers and providing basic level of services to our rural communities.
2. Creation of decent work and susutainable livelihoods	The Municipality will contribute to this priority through ensuring that skills are transferred to the communities through jobs created during implementations of the projects.
3. Education	Not a core functions of the Municipality. However the Municipality supports the efforts of the Department of Education in this regard. This is also captured as one of the core issues in the IDP.
4. Health	Not a core function of the Municipality, this is however one of the issues and is internally addressed through its HIV and Aids awareness implementation plan
5. Fight against crime and corruption	Crime is not a core function of the Municipality. However the Municipality supports the efforts of the Department of Safety and Security in this regard and will further put internal systems such as transparent procurement systems in place to combat corruption.

8. PROJECTS

The project list was compiled to address the needs identified and represent the possible future scenario, over a 5 year period (2007-2012).

The following tables focus on the issues, with objectives of what should be reached by 2012. For each objective there are strategies with specific projects to be implemented. Monthly progress reports are completed by management to monitor the implementation of all projects within the municipal functional areas.

9.1 WATER

ISSUE 1: WATER						
To ensure that all rural residential areas, excluding new in fills, have at least RDP level of water by 2010; and to ensure that all households in wards 1-3 have 100% yard connections by 2010 with an increase of 5% on yard connections for the total of Ga-Segonyana						
Strategy A: (Management of water sources)						
By developing a holistic water master plan and M&O plan for Ga-Segonyana to ensure management, upgrading and maintenance of water sources and networks to ensure sustainable and quality water provision to all.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 1.1	Water Service Maintenance Programme through Sedibeng Waterboard	Ward 3 - 13	R 1,481,000.00	DWA		R 1,481,000.00
P 1.2	Water study	Ward 3	R 500,000.00	DWA		R 500,000.00
P 1.3	(Review) Water Services Development Plan	Ward 1-13	R 718,200.00	DWA		R 400,000.00
				JTGDM		R 500,000.00
P 1.5	Implement system to regulate and manage individual boreholes in relation to balance of water tables	Ga-Segonyana	R 6,000,000.00	Mun: Operational / DWA	Business plan submitted	

P 1.6	Install water meters to assist with decrease in water loss	Ward 1 & 2	R 500,000.00	DWA		R 500,000.00
P 1.7	Feasibility Study: Creating lakes to recharge underground water	Seoding - Seven Miles	R 500,000.00	Mun: Capital/DWA		
P 1.8	Telemetry System (phase 2)	In house	R 300,000.00	Mun: Capital		
P 1.9	Develop chlorination systems for all reservoirs	Ward 3 - 13	R 3,200,000.00	DWA/ Mun Capital		
P1.11	GeohydrologicalStudy	Ward 1 - 13	R 3,000,000.00	MIG,DWA		
TOTAL			**R 17,996,200.00**			**R 5,178,000.00**

Strategy B1: (Water accessibility)						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 1.10	Supplying water storage sources to areas where extensions demand	Ward 1-13				
P 1.10.2	Ditshoswaneng	Ward 4	R 6,650,000.00	MIG		
P 1.10.3	Seven Miles (New project) Approved	Ward 6	R 8,000,000.00		Business plan approved	
P 1.10.4	Vergenoeg Water Feasibility Study	Ward 9	R 299,000.00		Completed	
P 1.10.4.1	Vergenoeg Water Extension	Ward 9	R 7,600,000.00		Awaiting approval	
P 1.10.5	Maruping	Ward 9	R 13,000,000.00	MIG	Approved	
P 1.11	Gantatelang reservoir & network extension	Ward 5	R 1,800,000.00	MIG	Business plan	

					submitted	
P 1.12	Drilling and Equipping 1 borehole	Ward 1	R 2,000,000.00	DBSA		R 2,000,000.00
P 1.13	Drilling and Equipping 1 borehole	Ward 2	R 350,000.00	DWA: Draught relief programme		
P 1.16	Increase capacity of reservoirs in Kuruman	Ward 1	R 15,000,000.00	KUMBA		R 8,690,400.00
				DBSA loan		R 4,500,000.00
P 1.17.2	Phase 2: Mothibistad		R 21,836,625.15	MIG	Plan Approved	
P 1.17.3	Phase 3: Mothibistad		R 21,142,508.40		Plan Approved	
P 1.17.4	Bulk water Galotolo	Ward 7	R 3,500,000.00	MIG	Plan Submitted	
P 1.18	Bulk water & reticulation Bankhara-Bodulong	Ward 2	R 3,500,000.00	MIG	Business plan Submitted	
P1.18.1	Upgrade of bulk water supply (Ward 7) 10 villages (excl. Geelboom)	Ward 7	R 36,000,000.00	MIG	Not funded.	
P 1.19	Phase1: Kuruman	Ward 1-6	R 132,253,531.00			
P 1.19.1	Phase1: Kuruman	Ward 1-6				
P 1.19.2	Phase1: Kuruman	Ward 1-6				
TOTAL			**R 272,931,664.55**			**R 15,190,400.00**

Strategy B2: (Water reticulation on RDP standard)

Water reticulation on RDP standard: By providing water to all residents in the rural areas with water in at least 200m walking distance from each household by 2012, focusing on new extensions and in-fills to ensure that all indigent households have access to free 6kl of water per month.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 1.20	Provision of water by WSP (Sedibeng) to all villages	Ward 3 - 9	R 6,000,000.00	DWA		
P 1.21	Refurbishment of boreholes with electrical equipment	Ward 3 - 9	R 1,000,000.00	DWA		
P 1.22	Water Extension /In fills	Ward 3 - 9	R 8,500,000.00	Rural Water Supply Programme		
P 1.25	Ditshoswaneng water reticulation	Ward 4	R 3,775,000.00	MIG		R 3,775,000.00
P 1.29.1	Maruping water network (feasibility study) ?	Ward 9	R 592,000.00	MIG		
P 1.29.2	Vergenoeg Water Network	Ward 9				
P 1.29.3	Sedibeng water Netwok	Ward 7	R 1,200,000.00	MIG/DWA		
P 1.30	Water provision to assist established food security gardens:	Seoding, Bankhara-Bodulong, Batlharos & Sedibeng	R 300,000.00	Mun: Capital / Agriculture		
P1.31	Water reticulation					
P 1.31.2	Bankhara-Bodulong water reticulation (New)	Ward 2	R 6,000,000.00	MIG	Business plan Submitted	
P 1.31.3	Maruping Water reticulation	Ward 9	R 9,013,804.00	MIG/DWA		
TOTAL			**R 36,380,804.00**			**R 3,775,000.00**

Strategy B3: (Water reticulation through yard connections)						
Water reticulation through yard connections: By providing metered yard connections to all households in wards 1-3 by 2010 and by creating opportunities for more people in rural area to have yard connections.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 1.32	Water extension for agricultural Stands	Kuruman (Cillierslaan boreholes are drying up)	R 3,500,000.00	Mun: Capital		
P 1.33	New stands (Mothibistad, Wrenchville, BB, Kuruman)	Ward 1 - 3	R 6,500,000.00	Mun: Capital		
P 1.34	Kuruman (Open spaces, Poolman Street, Cowburn Street & Armstrong Avenue)	Ward 1	R 1,800,000.00	Mun: Capital		
TOTAL			**R 11,800,000.00**			**R 0.00**

9.2 SANITATION

ISSUE 2: SANITATION						
To ensure 70% (of currently existing residents) provision of sanitation to all communities in line with national and provincial standards by 2014						
Strategy A: (Management of sanitation network)						
By developing a sanitation master plan and M&O plan for Ga-Segonyana to ensure management, upgrading and maintenance of sanitation networks to ensure access of sanitation to all and to reduce environmental contamination.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**

	Sanitation Master plan (phase 2)	Wards 4-5, 7-13	R 350,000.00	Mun: Capital / DWA/ DBSA		
P 2.2	M&O plan for Ga-Segonyana to ensure management, upgrading and maintenance of sanitation networks	Wards 1-3	R 250,000.00	Mun: Capital / DWA/ DBSA		
TOTAL			**R 600,000.00**			**R 0.00**

Strategy B: (Accessibility to sanitation)						
By providing water borne sanitation to all residents of ward 1-3 by and by providing all residents in rural residential areas with appropriate sanitation in line with national and provincial standards by 2014, looking at ground formation and water tables to ensure a healthy environment.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 2.3.1	Mothibistad: Bulk Sewer Pipeline	Ward 3	R 20,000,000.00	MIG/DWA		
P 2.5.2	Bankhara-Bodulong outflow sewer Phase 2	Ward 2	R 3,000,000.00	Business plan submitted		
P 2.5.1	Bankhara-Bodulong sewer reticulation	ward 2	R 5,000,000.00	MIG		
P 2.7	Sanitation project for Seoding	Ward 6	R 5,000,000.00	MIG		
P 2.8	Sewer reticulation at agricultural stands	Ward 1	R 18,000,000.00	Mun Capital (loans)		
P 2.9	Replace pit systems with appropriate sanitation in line with national standards, looking at ground formation and water tables.	Ward 4, 5, 6, 7, 8 and 9	R 20,000,000.00	MIG		
P 2.9.2	Ward 7 VIP in selected areas	Ward 7	R 4,706,309.59			R 4,706,309.59
P 2.10	Extensions of sanitation services in Mothibistad	Ward 3 (Unit 1)	R 2,500,000.00	Mun: Capital (loan)		R 3,000,000.00

P 2.11	Extensions of sanitation services	Ward 2-13	R 3,500,000.00	DWA		R 375,000.00
P 2.12	2 Suction trucks	Ward 1-13	R 5,000,000.00	Mun: Capital (loan)		R 1,000,000.00
P 2.13	Ga-Segonyana Sewer Facility		R 5,500,000.00	Samancor: BHP Billiton	Awaiting approval of project	
P2.14	Bankhara Bodulong interim sanitation	Ward 2	R 5,000,000.00	DWA	Business plan not yet approved	
P2.15.	Kuruman Bulk Sewer Phase 1	Ward1-6	R 73,213,813.00	MIG/DWA		
P2.15.1	Kuruman Bulk Sewer Phase 2	Ward1-6				
P2.15.2	Kuruman Bulk Sewer Phase 3	Ward1-6				
TOTAL			**R 170,420,122.59**			**R 9,081,309.59**

Strategy C: (Capacity Building)						
Through intensive awareness campaigns to educate people on UDS and VIP systems.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 2.14	Health & Hygiene Awareness Programme	Ward 1-13	R 600,000.00	Muni: Operational, DWA		R 20,000.00
P 2.15	Provision of UDS sanitation bags	Ward 4-13	R 300,000.00	Mun: Equitable share		R 0.00
P 2.16	WSACDP	Ga-Segonyana	R 800,000.00	DWA		R 400,000.00
TOTAL			**R 1,700,000.00**			**R 420,000.00**

Strategy D: (Standard of Service)						
Through provision of sanitation bags to the communities						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
	Provision of sanitation bags	Seoding, Batlharos, Magojaneng (RDP)		Mun. budget		**R 0.00**
TOTAL			**R 0.00**			**R 0.00**

9.3 ROADS AND TRANSPORT						
ISSUE 3: ROADS AND TRANSPORTATION						
Objectives:						
To ensure sufficient road network and transport services to all residents in Ga-Segonyana by 2012.						
To engage National and Provincial Departments on operation and maintenance of the roads in their area of jurisdiction.						
Strategy A: (Maintenance Plan)						
By developing and implementing a maintenance plan and programme for all existing roads and transport facilities in co-ordination with JTGDM, Public Works and the private sector.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 3.1	Resealing of tarred roads	Wards 1-13	R 15,000,000.00	Mun: Maintenance		R 2,000,000.00
P 3.2	Resealing of Seodinweg	Ward 1	R 10,000,000.00			
P 3.3	Patch work on tarred road	Wards 1-13	R 2,500,000.00	Mun: Maintenance		R 50,000.00
P 3.4	Maintenance: roads and storm water	Wards 1-13	R 10,000,000.00	Mun: Maintenance		R 200,000.00
P 3.4.1	Batlharos Main Road	Ward 8	R 6,000,000.00	Dept Roads & PW		

P 3.5	Maintenance of paving and islands	Wards 1-3	R 700,000.00	Mun: Maintenance		R 20,000.00
P3.7	Paving of internal roads	Ward 1-13	R 100,000,000.00	MIG / DTRPW (EPWP) / Mun Capital		
P3.8	Paving of access roads	Ward 1-13	R 140,000,000.00	DTRPW (EPWP)		
TOTAL			R 284,200,000.00			R 2,185,000.00

Strategy B: (Improving of roads)						
By improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructingand upgrading of new roads per annum, including storm water drainage, by 2012. **(Accepted levels of roads: Tarred,gravel and block paving)**						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 3.7	Tarring of access roads (focus on bus routes / public transportation)	Ward 2 – 13	R 27,000,000.00	MIG / DTRPW (EPWP) / Mun Capital		
P 3.8	Upgrade of gravel roads (focus on roads to cemeteries & bus routes)	Wards 2-13	R 5,000,000.00	Mun Capital (loans)		
P 3.8.1	Gantatelang bus route	Ward 5	R 3,700,000.00	MIG / DTRPW (EPWP) / Mun Capital	Business plan submitted	
P 3.8.2	Maruping internal roads	Ward 9	R 8,000,000.00	MIG / DTRPW (EPWP) / Mun Capital	Business plan submitted	
P3.8.3	Paving of Batlharos internal roads and stormwater facilities	Ward 8	R10,000,000.00	MIG/ Mun. Capital/ EPWP	Business plan submitted	

P3.8.4	Paving of Ward 7 internal roads	Ward 7	R 15,000,000.00	MIG / DTRPW (EPWP) / Mun Capital	Business plan submitted	
P 3.9	Tarring of internal roads	Ward 1-3	R 11,000,000.00	MIG/ Mun. Capital/ EPWP		
P 3.9.1	Mothibistad (5 roads)	Ward 3	R 6,400,000.00	MIG / DTRPW (EPWP) / Mun Capital	Business plan submitted	
P 3.12	Upgrading intersection: Bree and Kerk Street.	Ward 1	R 250,000.00	Mun. Capital (loan)		
P 3.13	Kerbing of all roads and bell mouths (to assist with storm water problems)	Ward 1, 2, 3 & 8	R 1,500,000.00	Mun: Capital (loan) /EPWP		R 10,000.00
P 3.14	Upgrade of connector road between Hotazel and Kuruman (broaden and upgrade)	Kuruman -Hotazel	R 100,000,000.00	HMM / UMK / Assmang / John Taolo Gaetsewe Resources+E288		
P 3.15	Airstrip: Reseal	Ward 1	R 1,500,000.00	JTGDM / Mun		R 80,000.00
P 3.16	Connector road between Mapoteng & Ditshoswaneng to new landfill site	Ward 4	R 3,700,000.00	Public Works		
P 3.17	Connector road between Gantatelang & Thamoyanche (road floods)	Thamoyanche - Gantatelang	R 5,000,000.00	Mun: Capital/EPWP		
P 3.17.1	Upgrade Thomoyanche access road		R 8,000,000.00			
P 3.20	Upgrading and Regravelling access and internal roads in the John Taolo Gaetsewe Area					
		Batlharos – Mentu				
	Phase 2		R 1,100,000.00	JTGDM	Business plan submitted	
		Batlharos – Mentu				
P 3.22	Mothibistad junction	Ward 3	R 210,000,000.00	Dept. of Transport		

TOTAL			**R 660,150,000.00**		**R 90,000.00**

Strategy C: (Storm water)

By developing a storm water master plan to manage storm water for rural residential areas and upgrade storm water systems for **wards 1-3** by 2012.

Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 3.23	Develop a storm water master plan	Ga-Segonyana	R 500,000.00	Mun Capital (loans)		
P 3.24	Storm water – Bear Street	Kuruman	R 2,500,000.00	Mun: Capital/JTGDM/ MIG		
P 3.25	STORM WATER DRAINAGE:					
P 3.25.1	Wards 2 & 3	Ward 2 – 3	R 2,000,000.00	Mun: Capital/MIG	Business Plan Approved	
P 3.25.2	Wards 4 – 9	Ward 4 – 13	R 2,000,000.00	Mun: Capital/MIG		
P 3.26	Upgrading and maintenance of storm water channel / furrow through agriculture erven (phase 2)	Ward 1	R 1,500,000.00	Mun:		
				Mun: Maintenance		R 250,000.00
P 3.27	Bridges to cross water areas	Maruping	R 1,000,000.00			
TOTAL			**R 9,500,000.00**			**R 250,000.00**

Strategy D: (Road Safety)

By providing appropriate road signs and fencing along the main roads to contribute to road safety and launch road safety campaign in co-ordination with the traffic department, to educate communities on precaution to take to prevent road accidents and basic traffic rules and regulations.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 3.28	Road safety campaign at schools through Traffic department	Ward 1 – 13	R 400,000.00	Provincial Traffic Department		
P 3.29	Provide street names in rural areas	Ward 2-13	R 800,000.00	mun		R50,000.00
P 3.30	Replace street names where needed, also as part of renaming programme	ward 1-13	R 1,000,000.00	mun		
P 3.31	Road signs(Incl 1 way streets conversion)	ward 1-13	R 1,200,000.00	Mun: Capital (inst)		
P 3.32	Speed humps in identified streets with a focus around schools	Ward 1 – 13	R 640,000.00	Mun: Capital		
P 3.33	Bicycle lanes(Maruping, Mothibistad, Seoding)	Ward 1-13	R 3,000,000.00			
P 3.34	Repair and erection of guardrails	Ward 1-3	R 3,000,000.00	EPWP / Mun. O & M		
P 3.35	Disabled ramps (phase 2)(Municipal Buildings)	Wards 1-13	R 1,500,000.00	Mun. Capital (loans)		
P 3.36	Pedestrian crossing on N14 (Kagung)	Ward 4	R 10,000.00	Dept. of Transport, Mun Operate		
P 3.37	Pedestrian crossing in front of schools	Ward 1-13	R 80,000.00	Mun Operational		
TOTAL			**R 11,630,000.00**			**R 50,000.00**

Strategy E: (Transport Plan)
By developing an integrated Transport Plan to ensure effective managements of transportation by 2012.

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 3.38	Develop a Transport Plan	Ga-Segonyana	R 600,000.00	DTRPW		
TOTAL			**R 600,000.00**			**R 0.00**

9.4 ELECTRICITY

ISSUE 4: ELECTRICITY

Objective:

To ensure 100% access to electricity for all communities in Ward 1-3

To facilitate provision of electricity for Ward 4-13

To provide free 50kWh(units) electricity per month to indigent households

To ensure continous upgrading and maintenance of current networks for Ward 1-3

Strategy A: (Management of electrical network)

By developing an electrical master plan and M&O plan for Ga-Segonyana to ensure management, upgrading and maintenance of electrical networks to ensure sustainable and quality electric provision to all.

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 4.1	Maintenance of street lights	Wards 1-13	R 500,000.00	Mun: Maintenance		
P 4.2	Maintenance of terrain lights	Wards 1-3	R 100,000.00	Mun: Maintenance/Dept of Energy		
P 4.3	Electrical maintenance	Ward 1 & 2	R 600,000.00	Mun: Maintenance		
P 4.4	High tension equipment	Ward 1-13	R 2,000,000.00	Mun: Maintenance		

P 4.5	Electrical network upgrading (Phase 3)	Kuruman	R 4,800,000.00	Mun: Capital (loans)		
P 4.6	Electricity at Airstrip	Kuruman	R 2,000,000.00	Mun: Maintenance		
P 4. 7	Revision of Master Plan - Electricity	Ward 1 - 3	R 120,000.00	Mun: Maintenance		
TOTAL			**R 10,120,000.00**			**R 0.00**

Strategy B: (Distribution of electricity)						
By enabling access to adequate electricity for all residents of Ga-Segonyana, focusing on new extensions and in-fills to ensure that all indigent households have access to 50kwh free electricity per month.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 4.7	Batlharos (500 RDP)	Batlharos (500 RDP)	R 1,000,000.00	DE/Eskom		R 500,000.00
P 4.9	Magojaneng (380 RDP)	Magojaneng (RDP)	R 1,500,000.00	DE/ESKOM		
P 4.10	BB Electrification of 450	Bankhara-Bodulong	R 2,700,000.00	DE		R 2,700,000.00
P 4.11	New connections for new extensions	Ward 4 – 13	R 8,000,000.00	DE		
P 4.13	Electrification of boreholes	Ward 4 – 13	R 1,000,000.00	Mun: Capital (loans)		
P 4.13.1	Network extensions:					
P 4.13.2	Batlharos	Batlharos	R 5,000,000.00	DE		
P 4.13.3	Seoding	Seoding	R 2,000,000.00	DE		
P 4.13.4	Mapoteng	Mapoteng	R 8,000,000.00	DE		
P 4.13.5	Maruping	Ward 9	R 5,000,000.00	DE		
P 4.13.6	Vergenoeg	Ward 9	R 3,000,000.00	DE		

P 4.13.7	Magojaneng	Magojaneng	R 3,000,000.00	DE		
P 4.14	All residential areas	Ward 2-13	R 20,000,000.00	DE		
P 4.15	Providing of electricity via Eskom	Ward 4-13	R 3,300,000.00	From equitable share		
TOTAL			**R 63,500,000.00**			**R 3,200,000.00**

Strategy C: (Aerial lighting)

By increasing the provision of street lights, 'road' lights and high mast lights by 10% in identified residential areas by 2012.

Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 4.18	Erection of Street lights	Ward 1-13	R 10,000,000.00	MIG		
P 4.19	Erection of road lights:	Ward 1-13	R 1,500,000.00	DE/Eskom		
P 4.19.1	From Mothibistad to Batlharos		R 1,000,000.00	DE/Eskom		
P 4.19.2	From Kuruman to Batlharos (past Bankhara-Bodulong and through Maruping)			DE/Eskom/ Mun: Capital		
P 4.20	Erection of Street lights in new residential areas	Ward 1-3	R 4,000,000.00	Mun: Operational		
P 4.21	Maintenance plan for streetlights	Ward 1-13	R 150,000.00	Mun: Capital		
P 4.22	High mast lights (Phase in wards 2 - 13)	Ward 1-13	R 5,000,000.00	MIG		R 5,000,000.00
TOTAL			**R 21,650,000.00**			**R 5,000,000.00**

Strategy D: (Load shedding)

By preparing programmes to assist with the reduction of electricity by 10% per annum.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 4.27	Install meters to address meter losses	Ward 1 & 2				
P 4.28	Electricity saving awareness campaign	Ga-Segonyana	R 500,000.00	DoE		
P 4.29	Replace current electricity devises with energy saving devises	Ga-Segonyana	R 3,500,000.00	DoE		
P 4.30	Draft policy on penalty for misuse of electricity	Ward 1 & 2	R 10,000.00			
TOTAL			**R 4,010,000.00**			**R 0.00**

9.5 LAND DEVELOPMENT						
ISSUE 5: LAND DEVELOPMENT						
Objective: To ensure integrated human settlement inline with approved Spatial Development framework						
Strategy A: (Land Reform)						
By formalization of villages and township to ensure mapping of all areas to ensure landownership with full title for previously disadvantaged communities in accordance with existing legislation.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 5.1	Formalization of rural residential areas	Ward 4-13 with next focus on Batlharos	R 7,500,000.00	Mun: Capital (loans)/COGHSTA & Rural Development		
TOTAL			**R 7,500,000.00**			**R 0.00**

Strategy B: (Land restitution)						
By ensuring the establishment of townships with basic services according to RDP standard in all areas where land claims have successfully been settled by the Commission on Restitution of Land Rights						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 5.3	Relocate Kono residents (500)		R 10,000,000.00			
P 5.4	Groot Vlakfontein land restitution	Groot Vlakfontein (ward 2)		Land Affairs		
P 5.5	Smouswane Land restitution	Ward 2		Land Affairs		
TOTAL			**R 10,000,000.00**			**R 0.00**

Strategy C: (Acquisition and distribution of land)						
By acquiring land from Land Affairs under Tribal Authorities administration, sector departments and private sector and distributing it to ensure availability of adequate land for development by 2014.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	Funded Amount
P 5.6	Transnet Property	Kuruman	R 7,000,000.00	Munic: Operational		
TOTAL			**R 7,000,000.00**			**R 0.00**

Strategies D: (Servicing of land)						
By providing services for housing, business and industrial development spending 100% of housing allocations received from national department by 2014.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**

P 5.8	Development of new residential sites:		R 20,000,000.00			
P 5.8.1		Kuruman		Mun: Capital (loans)		
P 5.8.2		Mothibistad		Mun: Capital (Loans)		
P 5.8.3		Wrenchville		Mun: Capital (loans)		
P 5.8.4		Bankhara-Bodulong		Mun: Capital (loans)		R 1,217,000.00
P 5.9	Development of new business & industrial sites	Kuruman	R 3,000,000.00	Mun: Capital (loans)		R 1,000,000.00
P 5.9.1		Mothibistad				
P 5.9.2		Wrenchville				
P 5.9.3		Bankhara-Bodulong				
P 5.9.4	Valuation roll	Ward 1-13	R 1,205,000.00	MSIG		R330,000.00
TOTAL			**R 24,205,000.00**			**R 2,547,000.00**

ISSUE 6: HOUSING						
Objective: To ensure integrated human settlement inline with approved Spatial Development framework						
Strategies A: (Housing development)						
By facilitating RDP housing development and ensuring that 100% of housing allocations received from national by 2012 is spent						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**

P 6.1	Seoding/Magobe housing project	Ward 6	R 15,255,000.00	DLGH (NW)		R 12,255,000.00
P 6.4	Peoples housing project	Ward 3	R 20,000,000.00	DLGH (NC)		
P 6.5	Draft housing plan	Ga-Segonyana	R 420,000.00	JTGDM		
P 6.6	Engaged in process to apply for accreditation to become a Housing Unit	Ga-Segonyana				
P 6.7	Assmang housing dev	Ward 1	R 200,000,000.00	Assmang		R 200,000,000.00
P 6.8	UMK housing development			UMK		
P 6.9	Kuruman high density development			DHLG NC		
P 6.10	Insitu(1000)	Ward 3-13	R 1,000,000,000.00	DHLG NC		
P 6.11	Kuruman-Wrenchville area A(4500)	Ward 1&2	R 1,200,000,000.00	DHLG NC	Business plan submitted	
P 6.12	Kuruman-Seodin area B (4500)	Ward 1	R 1,200,000,000.00	DHLG NC	Business plan submitted	
P 6.14	Bankhara Bodulong (informal) 450	Ward 2	R 40,000,000.00	DHLG NC	Not yet approved	
TOTAL			**R 3,675,675,000.00**			**R 212,255,000.00**

9.7 LED AND POVERTY ALLEVIATION
ISSUE 7: LED AND POVERTY ALLEVIATION
Objective: To create an enabling environment for economic growth and to reducing the unemployment and alleviate poverty.
Strategy A: (LED Strategy/Plan)

Review the LED Strategy/ plan						
By ensuring alignment to PDGS,DGDS,DLED Strategy						
Project No.	**Project Name**	**Location**	Cost Estimates	**Funding Source**	**Status**	**Funded Amount**
P.7.1	Review the LED Strategy/ Plan	Ga-Segonyana Municiapality	R 90,000.00	JTGDM	Funding Required	
TOTAL			**R 90,000.00**			**R 0.00**

Strategy B: (Capacity building)						
By improving of institutional capacity(fully fledged LED Unit)						
By implementing policies and programmes to assist SMME, BBBEE and upcoming contractors to enhance capacity by 2014.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P.7.2	Ongoing Capacity - SMME Development	Ward1-13	R 50,000.00	Mun: Operational	Funding Required	
P.7.3	Ongoing Capacity - LED Programme Implementation	Ga- Segonyana	R 20,000,000.00	Municipal operations / DEAT	Funding Required	
TOTAL			**R 20,050,000.00**			**R 0.00**

Strategy C: (SMME Support and Data Base)						
SMME Capacity building						
Ensuring development and continuous update of an SMMEs Data Base						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**

P 7.4	Sand Depot Development: Wrenchville industrial	Ward 2	R 1,000,000.00	Assmang	Funding Required	
P 7.5	Ba-ga Phadima Sand Mining	Ward 1	R 6,200,000.00		Funding Required	
P 7.6	Moruakomo Leather Craft	Ward 8	R 500,000.00	DEAT	Funding Required	
P 7.7	Expansion of Small Scale Jewelry Design and Exporting	Mothibistad	R 1,000,000.00	DAC	Funding Required	
P 7.8	Arts and Crafts support	Wards 1, 3, 7 and 8		DAC	Funding Required	
P 7.9	Small scale mining	Gamopedi (ward 7)			Funding Required	
P 7.10	Construction of Business process Outsource Center (BPO & O) Call centre	Kuruman – Ga-Segonyana			Spent R1,564,201 .00 to date	
			R 945,753.00	Treasury	Funding Required	
			R 2,726,000.00	Funded by KUMBA in 2012	Funding Required	
P 7.11	Resuscitate Construction of Business process Outsource Center (BPO & O) Call centre	Kuruman – Ga-Segonyana	R 1,500,000.00	DEAT	Funding Required	
P7.12	Township regeneration feasibility study	Ward 3	R 2,000,000.00	NDPG	Funding Required	
P 7.13	Batlharos Development Centre/SMME Incubator Centre	Ward 8 - Batlharos	R 200,000.00	JTGDM	Funding Required	
P 7.14	Development of youth car wash	Ga-Segonyana	R 250,000.00	John Taolo Gaetsewe trust	Funding Required	
TOTAL			**R 16,321,753.00**			**R 0.00**

Strategy D: (Promoting Economic Development)						
By improving economic development opportunities in coordination with all LED Stakeholders (LED Forum)						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Funded/ Not Funded**	**Funded Amount**
P 7.15	Upgrade of taxi rank and informal market	Ward 1- Kuruman	R 1,500,000.00	DEAT / JTGDM	Funding Required	
P 7.16	Upgrade Informal Market into Trade Centre	Ward 4-Kagung	R 2,000,000.00	DEAT	Funding Required	
P7.17	Truck stop	Kuruman	R 20,000,000.00	Private sector	Funding Required	
P 7.18	Casino	Kuruman	R 116,000,000.00	Private Consortium	Funding Required	
P 7.19	Upgrading of Zebra stalls	Kuruman	R 200,000.00	Private sector	Funding Required	
P 7.20	Feasibility- Water Bottling	Kuruman	R 2,300,000,000.00	DWA	Funding Required	
P 7.21	Acquisition of Spoornet Property		R 7,500,000.00	Private sector	Funding Required	
P 7.22	Development of Spoornet Property		R 150,000,000.00	Private sector	Funding Required	
TOTAL			**R 2,597,200,000.00**			**R 0.00**

Strategy E: (Marketing/ Tourism)
By continuously marketing Ga-Segonyana as an investment destination focusing on development and tourism opportunities.
Develop an Incentive Programme/Package to attract business to the area.

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	**Funded Amount**
P 7.23	Upgrading of Wonderwerk Caves	Ward 2	R 6,000,000.00	DEAT/ Private sector	Funding Required	
P 7.24	Upgrading of Caravan Park	Kuruman	R 10,000,000.00	Municipal Capital/ Private sector	Funding Required	
P 7.25	Development and maintaince of The Eye	Kuruman	R 8,000,000.00	DWA/DEAT/DTEC	Funding Required	
P 7.26	Marketing Campaigns and material	Ga-Segonyana	R 105,000.00	Mun: Operational	Funding Required	
P 7.27	Upgrade information centre	Kuruman	R 1,500,000.00	Mun: Operational	Funding Required	
P 7.30	Upgrading and development of the Nature Reserve	Kuruman	R 3,500,000.00	Private sector	Funding Required	
TOTAL			**R 29,105,000.00**			**R 0.00**

Strategy F: Agricultural activities)						
Grazing camps: By ensuring that Commonage Farms and Grazing camps are utilized to promote emerging farmers.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 7. 31	Livestock Improvement Infrastructure (municipal land, estituationan d Communal land)	All wards	R 13,000,000.00	Assmang	Funding Required	
P 7 .32	Abattoir and Boiler Project	Ga- Segonyana: Maruping, Batlharos, Kagung	R 5,000,000.00	Private sector	Funding Required	
P 7.33	Food security and Poverty Alleviaton	All wards	R 5,000,000.00	Private sector	Funding Required	

P 7 .34	Small Scale Farming -Clustering	All Wards	R 3,000,000.00	Private sector	Funding Required	
P 7 .35	John Taolo Gaetsewe Dipudi Enterprises	Ga-Segonyana: Windgate & John John Taolo Gaetsewe	R 5,000,000.00	JTGDM / KUMBA	Funding Required	
P 7.36	Ostrich Abattoir	Kuruman	R 33,000,000.00	Municipal Capital/ Private sector	Funding Required	
P 7.37	Meat processing plant	Kuruman	R 2,300,000.00	Private sector	Funding Required	
P 7.38	Skills Audit for JTG District	John Taolo Gaetsewe	R 2,900,000.00			
TOTAL			**R 69,200,000.00**			**R 0.00**

9.8 HEALTH

ISSUE 8: HEALTH

Objective: To facilitate access to basic health service within 5km radius and facilities and create awareness amongst all communities an HIV/Aids and other communicable deseases.

Strategy A: Strategy B: (Ambulance Services Review)

By facilitating the improvement of existing ambulance services within Ga-Segonyana by 2012

Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P8.1	Extend ambulance services to include further rural areas	Request report from Health: Routes				
TOTAL			**R 0.00**			**R 0.00**

Strategy B: (Development of health facilities)						
By identifying areas where new facilities are needed and interacting with the Department of Health on providing these services by 2012						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P8.2.	Development of Clinics and improvement of Mobile Clinic Services(Dental, Optical)	Ward 3-13	R 5,000,000.00	Dept. Health NC		
P8.2.1	Clinic at Kagung	Kagung	R 8,000,000.00	Dept. of Health	Request Approved	
P8.2.2	Clinic at Seven Miles	Seven Miles	R 8,000,000.00	Dept. of Health		
P8.2.3	Regional Hospital	Ward1-13	R 1,200,000,000.00	Dept. of Health		
P8.2.4	Private Hospital	Ward 1-13	R 700,000,000.00			
P8.3	Improvement of Mobile Clinic Services	Ward 4 – 13	R 2,000,000.00	Dept. Health NW		
P8.4	Clinic - Vergenoeg	Vergenoeg		Dept. Health		
P8.5	Clinic - Gamopedi	Gamopedi	R 8,000,000.00	Dept. Health		
TOTAL			**R 1,931,000,000.00**			**R 0.00**

Strategy C: (Upgrading of health facilities)
By interaction with the Department of health on upgrading and maintaining current health facilities, also looking at sufficient staffing, equipment and medicine supplies by 2012.

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P8.4	Upgrading of hospitals:					
P8.4.1	Kuruman	Kuruman		Dept Health		
P8.4.2	Upgrading of hospitals:	Batlharos		Dept Health		
TOTAL			**R 0.00**			**R 0.00**

Strategy D: (Healthy environment)						
By promoting a safe and healthy environment through continuous health inspections and focus on rehabilitation of asbestos infected sites.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P8.6	Restoration of Wetlands (Maruping, Batlharos, Gamopedi)	Ward 8, 9, 7				
TOTAL			**R 0.00**			**R 0.00**

Strategy E: (Health Campaign)						
By facilitating health campaign in which the community is educated in basic health and hygiene and first aid.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P 8.6	Health Campaigns	Ward 2 to 13	R 20,000.00	Dept. of Health		R 20,000.00
TOTAL			**R 20,000.00**			**R 20,000.00**

9.9 SPORT, RECREATION AND COMMUNITY FACILITIES

ISSUE 9: SPORT, RECREATION AND COMMUNITY FACILITIES

Objective:

To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014

To have all current community halls fully upgraded and maintained to enable enhanced service delivery and community participation by 2014.

Strategy A: (Management and maintenance)

By developing an M&O plan for sport, recreation and community facilities to ensure management, improvement and upgrading of existing facilities and maintenance of all assets by 2012.

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P9.1	Multi purpose centre					
P9.1.1	1. Staalvenster	Ward 3	R 620,000.00	NDPG	Business plan submitted	
P9.1.2	2. MPCC	Bankhara/Bodulong	R 1,500,000.00	Mun /Lotto		
P9.1.3	3. Batlharos/Kagung	Batlharos/Kagung	R 1,800,000.00	MIG/Lotto		
P9.2	Sport development grant	Ga-Segonyana	R 100,000.00	Dep Sports, Arts & Culture		
P9.3	Upgrading and maintenance of existing community halls	Ga-Segonyana	R 300,000.00	mun		
P9.4	Upgrading of Mothibistad Hostels	Mun	R 600,000.00	Mun		
P9.5	Ward offices and pay points (Electricity, water and furniture provision)	Seoding and Ward 4-13	R 300,000.00	Mun		R 0.00
P9.6	Upgrading of sport ground	Maruping	R 100,000.00			
P9.7	Upgrading of sport stadia (netball & tennis courts, athletics track,	Mothibistad	R 5,000,000.00	NDPG		

	pavilion)					
P9.8	Manage and maintain sport facilities	Ward 1-13	R 1,000,000.00	Mun		
P9.8.1	Wrenchville sport ground	Wrenchville	R 110,000.00	Mun: Operational		
P9.8.2	Country club	Kuruman	R 10,000.00	Dept of Sports, Arts & Culture		
P9.9	Library Development programme	Kuruman. Wrenchville. Mothibistad. Batlharos. Bankhara-Bodulong	R 346,000.00	Dep Sports, Arts & Culture		R 346,000.00
P9.10	Manage and maintain parks	Kuruman, Wrenchville, Mothibistad, Bankhara-Bodulong	R 400,000.00	Mun: Operational		R 250,000.00
P9.10.1	Revamping of: Mandela Park	Ward 1		Mun: Operational		
P9.10.1.1	Minamoo Park	Ward 1		Mun: Operational		
P9.10.1.2	Valtein Park	Ward 1		Mun: Operational		
P9.10.2	Greening of the Sports field	Gantatelang		Mun: Operational		
TOTAL			**R 12,186,000.00**			**R 596,000.00**

Strategy B: (Develop new facilities)						
By developing a new closed sport and recreation facility, or a community facility in all wards that don't have these facilities, by 2014						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**

P9.11	Community halls					
P9.11.1	Ward 4: Kagung	Ward 4	R 3,600,000.00	MIG		R 3,600,000.00
P9.11.2	Ward 6 (Upgrade)	Ward 6	R 200,000.00	MIG		
P9.11.3	Ncweng	Ward 7	R 3,600,000.00	MIG		R 3,600,000.00
P9.11.4	Batlharos	Ward 8	R 3,600,000.00	MIG		R 3,600,000.00
P9.11.5	Magojaneng	Ward 5	R 3,600,000.00	MIG		R 3,600,000.00
P9.11.6	Vergenoeg	Ward 9	R 3,600,000.00	MIG		R 3,600,000.00
P9.15	New parks	Ward 3-13	R 30,000,000.00	mun		
P9.15.1	Ablution and irrigation of parks	existing parks	R 200,000.00	mun		
P9.15.2	Integrated sport and recreation facility	Kuruman	R 5,000,000.00	mun/Dept. sports		
P9.15.3	Play park with landscaping and street furniture	Mothibistad	R 35,000,000.00	NDPG		
P9.15.4	Extension of Leach Park into a recreation facility	Kuruman	R 5,000,000.00	Dept Sport, Art / Dept Roads & transport / PW	Business plan submitted	
P9.15.6	Entertainment Park	Ward 1				
P9.16	Environmental Campaign (Indalo Yethu)	Ga-Segonyana	R 32,000,000.00	DEAT		R 32,000,000.00
P9.17	Greening of Ga-Segonyana	Ga-Segonyana	R 14,000,000.00	DEAT		R 14,000,000.00
TOTAL			**R 139,400,000.00**			**R 64,000,000.00**

9.10 REFUSE MANAGEMENT

ISSUE 10: REFUSE MANAGEMENT

Objective:						
To ensure that systems are put in place to render sufficient refuse removal services to create a clean and healthy environment for all residential areas in Ga-Segonyana.						
Strategy A: (Develop a strategy)						
By conducting a study to determine which level of service for which village						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
		ward 4-13	R 200,000.00	mun		
TOTAL			**R 200,000.00**			**R 0.00**

Strategy B: (Strategy implementation)						
Add content						
Project No.	**Project Name**	**Location**	Cost Estimates	**Funding Source**	**Status**	**Funded Amount**
TOTAL			**R 0.00**			**R 0.00**

9.11 EDUCATION

ISSUE 11: EDUCATION						
Objective:						
To facilitate access to good quality primary education for all children within 5 km radius as well as to good proper secondary education within 20km radius within 5 years						
Strategy A: (Physical infrastructure)						
By interacting with the Department of Education on the development of physical infrastructure required to cater for the education need and demand in Ga-Segonyana by 2014.						
Project No.	School sanitation (Pre-primary, Primary, Middle & Secondary)	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P11.2	Building of new schools: Magojaneng	Bankhara-Bodulong &Wards 3 – 13		Dept of Education		
P11.3	Tertiary facilities for Ga-Segonyana(FET College for artisans)	Ga-Segonyana		Dept Education		
P11.4	Upgrade schools to be accessible to disabled	Kuruman	R 40,000,000.00	Dept of Education/Private Sector		
P11.5	Transport of children to schools	Wards 1 - 13			Engage the dept	
P11.6	Science centre (Study)	Wards 4 - 13		Dept Education		
P11.8	High School - Vergenoeg	Ga-Segonyana	R 500,000.00	NDPG/Private Sector		
P11.9	High Schools	Vergenoeg		Dept Education		
P11.10	Primary School	Ward 1 – 13		Dept Education		

P11.11	Early Childhood Development	Ward 1 – 13		Dept Education		
P11.11.1		Ward 1 – 13		Dept Education		
TOTAL			**R 40,500,000.00**	**R 0.00**		**R 0.00**

Strategy B: (Maintenance of Physical infrastructure)						
By interacting with the Department of Education on the upgrading and maintenance of infrastructure by 2014.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P11.9	Refurbishing / Renovation of schools	Ward 1 – 13				
TOTAL			**R 0.00**			**R 0.00**

9.12: SOCIAL WELFARE

ISSUE 12: SOCIAL WELFARE

Objective: To ensure systems and policies are put in place to ensure safe living conditions of all residents in Ga-Segonyana. To embark on programmes focusing on special groups as women, elderly, disabled, children and youth and to create awareness amongst all communities on HIV and Aids and other communicable diseases by 2014.

Strategy A: (Awareness Campaign)

By embarking on an extensive awareness campaign about the various aspects of HIV/AIDS via the Ward Committee and the Tribal Authority by 2012.

Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P12.1	HIV and AIDS / TB programmes	Ga-Segonyana	R 230,000.00	Dept Health / Mining sector /		

				Sedibeng water		
TOTAL			**R 230,000.00**			**R 0.00**

Strategy B: (Safety and Security)						
By managing disasters and instituting programmes to reduce crime and ensure road safety						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P12.3	Crime prevention through environmental design		R 1,000,000.00	All Dept/Mun: Operational		
P12.4	SOCIAL CRIME PREVENTION CAMPAIGNS (children's fun day, candle light ceremony, women's role in crime prevention, visit traumatized children, pamphlets)	Ga-Segonyana		Dept Safety & Liaison		
P12.5	Disaster management	Kuruman & Bankhara-Bodulong		Dept Safety & Liaison		
P12.6	Fire fighting equipment	Ga-Segonyana	R 1,200,000.00	Mun: Operational		
P12.7	Fire truck (2X)	Ga-Segonyana	R 500,000.00	Mun: Capital (inst)		
P12.7.1	MORAL REGENRATION: Programmes focusing on dysfunctional families(SPC)	Ga-Segonyana	R 5,000,000.00	MIG		
P12.8	WOMEN'S MONTH (August 2010): Celebration Women's month during August 2009 by focussing on crime awareness and mobilisation programmes in-line with the anti-	Ga-Segonyana	R 100,000.00	Dept Safety & Liaison & Community Forum & Mun		

	crime mass mobilisation campaign					
P12.9	STOP VIOLENCE AGAINST WOMEN AND CHILDREN: Public education & awareness campaign during 16 days of no violence against women and children	Ga-Segonyana	R 0.00	Dept Safety & Liaison & Community Forum & Mun		
P12.10	STOP VIOLENCE AGAINST WOMEN AND CHILDREN: Child Protection programmes to address violence against children	Ga-Segonyana	R 0.00	Dept Safety & Liaison & Community Forum & Mun		
P12.11	ANTI-CRIME MASS MOBILISATION CAMPAIGN: Mobilisation of the youth to act against crime together	Ga-Segonyana	R 0.00	Dept Safety & Liaison & Community Forum & Mun		
P12.12	SAFETY AND SECURITY MONTH (February 2010): Launch and Implementation of Safety and Security Month prgrammes during February 2010	Ga-Segonyana	R 0.00	Dept Safety & Liaison & Community Forum & Mun		
P12.13	HUMAN RIGHTS MONTH (March 2010): Run a Human Rights Campaign during March 2010	Ga-Segonyana	R 0.00	Dept Safety & Liaison & Community Forum & Mun		
P12.14	ANTI-SUBSTANCE ABUSE: Public Education and Awareness programmes	Ga-Segonyana	R 0.00	Dept Safety & Liaison & Community Forum & Mun		
P12.15	R 7,800,000.00	Ga-Segonyana	R 0.00	Dept Safety & Liaison & Community		

				Forum & Mun		
TOTAL			**R 7,800,000.00**			**R 0.00**

Strategy C: (Social issues)						
By facilitating .programmes jointly with various sector departments to improve the social conditions of all communities in Ga-Segonyana by 2012.						
Project No.	Youth development	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P12.16	Youth Council	Ga-Segonyana	R 250,000.00	Umsbumvu Youth Fund (NYS)		
P12.17	Children development	Ga-Segonyana	R 20,000.00	Mun: Operational		
P12.18	Women development	Ga-Segonyana	R 120,000.00	Umsbumvu Youth Fund (NYS)		
P12.19	Campaigns to stop violence against women & children	Ga-Segonyana	R 180,000.00	Premier Office / Mun		
P12.20	Awareness campaign on women's rights					
P12.21	Poverty and paupers funerals	Mapoteng		Dept Safety & Liaison		
P12.22		Ga-Segonyana	R 400,000.00	Mun: Operational		
TOTAL			**R 970,000.00**			**R 0.00**

9.13 MUNICIPAL CAPACITY AND INFRASTRUCTURE

ISSUE 13: MUNICIPAL CAPACITY AND INFRASTRUCTURE AND TRANSFORMATION

Objectives: To ensure the representation of staff component according to targets in the Employment Equity Plan.						
To ensure the implementation of the Work Place Skills Plan To ensure a working environment that enables performance and service delivery.						
Strategy A: (Institutional Setup)						
By providing sufficient equipment, technology and office space in order to enable all departments to function optimally by 2012.						
Project No.	PMU	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P13.1	Vehicle testing station equipment	Ga-segonyana	R 1,010,000.00	MIG		
P13.2	Council Offices(access for elderly and disabled)	In house	R 500,000.00	Mun: Operational		R500,000.00
P13.3	Maintenance of municipal buildings	In house	R 12,000,000.00	Mun: Capital		
P13.4	Fencing of municipal building	In house	R 2,000,000.00	Mun: Maintenance		
P13.5	Security system	Kuruman	R 1,500,000.00	mun		
P13.6	Generators for main building	Kuruman	R 2,000,000.00	Mun: Capital (loan)		
P13.7		Kuruman	R 500,000.00	Loan(DBSA)		R 500,000.00
TOTAL			**R 19,510,000.00**			**R 1,000,000.00**

Strategy B: (Organizational development)						
By addressing organizational culture through effective utilization of human resources, ongoing communication, skills development, effective systems and policies for councillors and employees by 2012.						
Project No.	IMIS	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**

P13.8	VIP wages and salary system, also to include employment equity software	In-house	R 180,000.00	Mun operational budget	Project completed	
P13.9	Provision for new positions on budget	In-house	R 50,000.00	Mun operational budget		
P13.11	Internal communication	In-house	R 1,500,000.00	Municipal salary budget		
P13.12	Training and Study aid for employees	In house	R 50,000.00	Mun operational		R43,700.00
P13.13		In-house	R 100,000.00	Mun operational/Other sources		
TOTAL			**R 1,880,000.00**			**R 43,700.00**

Strategy C (Municipal Planning Systems)						
By approving and implementing municipal planning systems as PMS, IDP and budget in line with legislation,.						
Project No.	PMS	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P13.14	Organizational					
P13.14.1	Individual	In-house	R 100,000.00	Mun operational		R50,000.00
P13.14.2	Sect 57 bonuses	In-house	R 40,000.00	Mun operational		
P13.14.3	IDP	In-house	R 100,000.00	Mun operational		R50,000.00
P13.15	Asset register	In-house	R 200,000.00	MSIG		R200,000.00
P13.16	R 1,485,000.00	In-house	R 1,045,000.00	MSIG and Mun operational		
TOTAL			**R 1,485,000.00**			**R300,000.00**

9.14 CEMETERIES

ISSUE 14: CEMETERIES

Objectives: To ensure that all existing cemeteries in Ward 1-3 and a portion of Ward 4 are registered and upgraded by 2012, with continuous maintenance.

Strategy A: (Management and upgrading)

By managing and upgrading of existing cemeteries and the development of a proper registration system for all the cemeteries within Ga-Segonyana by 2012.

Project No.	Provide water at cemeteries	Location	Cost Estimates	Funding Source	Status	Funded Amount
P14.1	Provide ablution facilities at cemeteries	Wards 4-13	R 12,000,000.00	DEAT /mun		
P14.2	Maintenance of fences and gates	Wards 4-13	R 3,000,000.00	DEAT /mun		
P14.3	Formalizing and fencing cemeteries	Ward 1-3	R 150,000.00	Mun operational		
P14.4	Registering cemeteries in rural areas	Wards 4-13	R 1,000,000.00	DEAT		
P14.5		Wards 4-10	R 160,000.00			
TOTAL			**R 16,310,000.00**			**R 0.00**

9.15 TELECOMMUNICATION AND POSTAL SERVICES

ISSUE 15: TELECOMMUNICATION AND POSTAL SERVICES

Objectives: To facilitate a process whereby rural communities have access to telecommunications and postal services.

Strategy A (Telecommunication)

By facilitating sessions with Telkom to ensure the extension of telephone services to the rural communities.

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded

						Amount
P15.1	Pole line installation	Ward 1-13				
P15.2	Provision of telephone lines	Ward 1-13				
P15.3	Public phones	Ward 4-13				
TOTAL			**R 0.00**			**R 0.00**

Strategy B (Postal services)						
By facilitating sessions with postal services to ensure the extension of postal services to the rural communities.						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P15.2	Rendering of Postal Services to Rural areas	Ward 4-13				
TOTAL			**R 0.00**			**R 0.00**

ISSUE16: FINANCAL MANAGEMENT						
Objectives:						
To Ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014						
To implement supply chain management system 100% by 2014						
To ensure 100% compliance to GRAP						
To ensure effective management and monitoring of the budget						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**

P16.1	By considering alternative management of Municipal assets	Ward 1-13				
P16.2	Automated meter reading	Ward 1-13				
P16.3	Debtor data cleansing	Ward 4-13				
P16.4	Collection of services charges at RDP					
P16.5	To collect at rural communities					
TOTAL			**R 0.00**			**R 0.00**

Strategy B (Outstanding debt reduction)						
By developing and implementing debt collection strategy						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P16.6	Appoitingf Attorneys to enforce collecton	Ward 4-13	R500,000.00	Mun operational		R500,000.00
P16.7	Convertingof deeds of grant to Title deeds(Mothibistad and Bankhara)					
P16.8	Reviewing of Credit and Debt control policies					
TOTAL			R500,000.00			R 500,000.00

Strategy C (Monitoring of Action Plan)						
By submitting quarterly progress report on the Action plan						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**

P16.9	Developing and detailed management Acton Plan	Ward 4-13				
P16.10	Establishment of Evaluation and Monitoring committee					
TOTAL			R 0.00			R0.00

Strategy D (SCM Unit)						
By ensuring that the Municipality has functional SCM unit by 2014						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P16.11	Appointing of SCM personnel	Ward 4-13	R393,068.00	Mun operational		R393,068.00
P16.12	Development of SCM procedure manual		R5,000.00	FMG grant		R5,000.00
P16.13	Reviewing of Supply Chain Management policy		R5,000.00	FMG grant		R5,000.00
P16.14	Training of personnel on SCM procedure manual and policy		R40,000.00	FMG grant		R40,000.00
P16.15						
TOTAL			R 443,068.00			R443,068 0.00

Strategy E (GRAP Conversion)						
By developing and implementing debt collection strategy						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
P16.16	Data cleansing	In-house	R 750,000.00	Mun operational		R 750,000.00

P16.17	Unbundling of Infrastructure assets and GRAP compliant asset register	In-house	R 950,000.00	Mun operational and MSIG		R 950,000.00
P16.18	GRAP compliant bugdget	In-house	R 90,000.00	Mun operational		R 90,000.00
P16.19	Preparation of GRAP compliant Annual Financial Statements	In-house	R 210,000.00	Mun operational		R 210,000.00
P16.20	Bank Reconciliation	In-house	R 300,000.00	Mun operational		R 300,000.00
TOTAL			**R 2,300,000.00**			**R 2,300,000.00**

9.17 COMMUNICATIONS						
ISSUE 17: COMMUNICATIONS						
Objectives:						
To ensure participation of communities in governance						
To ensure access to information						
Strategy A (Effective community participation)						
By implementing approved communication strategy and ward policy						
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Status**	**Funded Amount**
	Projects					
TOTAL			**R 0.00**			**R 0.00**

Strategy B (Imbizos)
By ensuring that the municipal administration goes to communities at least once per quater.

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount	
	Projects						
TOTAL			R 0.00			R 0.00	

PRIORITY

PROJECTS FOR 2011-2012 FINANCIAL YEAR

		2011/2012	LOCATION	FUNDING SOURCE
	ITEM	**Amount**		
	Batlharos water reticulation phase 5	-		
	Bankhara-Bodulong outflow sewer	R2,487,669.30		MIG
	Maruping - Vergenoeg road	-		
	Batlharos-Vergenoeg	-		
	Kuruman waste water treatment (Upgrading of Kuruman sewer pump station)	-		
	Mothibistad sewer connection to Kuruman	-		
	Magojaneng: Water network	-		
	Water project for Seoding	R 0.00		MIG
	Magojaneng and Seoding water ext.	-		
	Pietbos network Water	-		
	Vergenoeg water feasibility	-		
	Maruping water feasibilty	R239,056.34		MIG
	Geelboom network Water	-		

	Kagung Water	-		
	Vergenoeg VIP	-		
	Landfill sites	-		
	Highmast lights ward 1-9	R 5,932,468.69		MIG
	Mapoteng water supply	R 0.00		MIG
	Mapoteng water ext.	-		
	Mothibistad Phase1	-		
	Mothibistad Phase 2	R 17,408,453.21		MIG
	Mothibistad Phase 3			
	VIP ward 7	R 150,000.00		MIG
	Ditshoswaneng water supply	R2,375,000.00		MIG
	Seven miles	R 5,647,481.22		MIG
	Community Hall: Kagung	R 181,381.13		MIG
	Community Hall: Ncweng	R 181,381.13		MIG
	Community Hall: Batlharos	R 181,381.13		MIG
	Vergenoeg water reticulation	-		
	Maruping bulk water supply	-		
	Gantatelang water	R 87,783.50		MIG
	Bankhara-Bodulong water	-		
	UPgrading of internal road:			
	Upgrading of internal road:	R5,150791.18		MIG
	PMU	R 1,246,670.00		MIG
	Paving of Batlharos internal roads and stormwater facilities	R10,000,000.00		MIG / DTRPW (EPWP) / Mun OCapital
	Ostrich abbatoir	R33,000,000.00		Kgalagadi Trust
	TOTAL VALUE OF PROJECTS	**R 88,474,000.00**		

9. INTEGRATION PHASE:

The Municipality undertook an exercise of integrating the various projects, strategies and objectives. The identified integrated programmes are indicated below.

- The Water Sector Plan
- The Financial Plan
- The Capital Investment Plan
- The Action Plan
- Integrated Monitoring and Performance Management System (PMS)
- Integrated Spatial Development Framework including an Environmental Programme
- Integrated Local Economic Development Programme and Poverty Reduction Programme
- Integrated Institutional Programme
- Integrated HIV/AIDS Programme
- Disaster Management Plan
- Integrated Waste Management Plan
- Integrated Transport Plan
- Free Basic Sanitation Strategy
- Turn Around Strategy

10.WATER SERVICE DEVELOPMENT PLAN (WSDP)

A joint WSDP was prepared by John Taolo Gaetsewe District Municipality inline with the Water Services Act (Act 108 of 1997). This was done during 2002 in conjunction with Sedibeng Water Board, Kwezi V3 Engineering Consultants and the local municipalities. This ensured that all the issues, objectives and projects, developed during the IDP process, formed part of the WSDP. It also resulted in the WSDP process providing much needed input in the IDP process and *vice versa*. None of these plans were therefore developed in isolation from each other. Ga-Segonyana Municipality is the Water Service Authority providing the water services in wards 1& 2, with Sedibeng Water Board providing the service in wards 3-13.

A joint Water Service Development Plan is complete and available for Ga-Segonyana.

Contact Person: Manager Technical Services

11.FINANCIAL PLAN

12.1 Introduction

The budget of the municipality is the most important document that provides a guiding principle to Council and management. This document which is compiled in terms of GRAP standards, financial by-laws, financial Acts, policies of Council, etc., reflect the development program of the municipality in all its spheres over a particular period or periods. The influence of prime factors such as social-, economical-, political- and technological factors plays a leading roll in the planning and budgeting processes where a municipality must contend with a spiral of increased costs to render services to communities at the lowest possible tariffs and still have to make provision for Prosperity.

12.2 Capital Budget

The capital budget reflects two cores of compilation for the next and ensuing four years namely institutional and integrated development planning which is drawn up within the prescribed levels determined by the IDP Standing Committee of the municipality and the expenditure levels determined by the department of finance.

The factual issue of cross-border amalgamation and respective needs received from all sector role-players within and outside the municipality were condensed in the five year plan and will have to be reviewed on a constant basis by the IDP steering committee and management team who will assess, evaluate and prioritize the proposals in accordance with:

- targets set in the IDP
- technical feasibility
- financial sustainability
- promotion of social and economic development within the municipal area of jurisdiction
- financial affordability
- provision of and entertaining the basic needs of the communities
- total cost, impact of possible debt and other effects on future operating budgets

- planning required and duration of projects

12.2.1 Three Year capital budget: Institutional and also reflecting information on MIG

GA-SEGONYANA MUNICIPALITY
CONSOLIDATED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2011/12
CAPITAL SPENDING

CAPITAL BUDGET

		2010/2011	2011/2012	2012/2013	20013/2014
1	Capital contributions from operating budget	R 1,995,740.00	R 1,100,000.00	R 1 177 000.00	R1,259,390.00
2	Grants received – MIG	R24,958,000.00	R45,474,000.00	R 55,292,000.00	R 55,333,000.00
3	Roll-over funding previous year (DBSA)	R 0.00	R 0.00	R 0.00	R 0.00
4	Allocation from KDM	R 0.00	R 0.00	R 0.00	R 0.00
5	Capital from loans (DBSA)	R 15,286,000.00	R 8,094,270.00	R 0.00	R 0.00
6	DME – Electrification of Bankhara	R2,500,000.00	0.00	R 0.00	R 0.00
7	NDPG Mothibistad	R0.00	R5,000,000.00	R 0.00	R 0.00
	Total Capital spending	**R 32,277,000.00**	**R 54,668,270.00**	**R 56,469,000.00**	**R 56,592,390.00**

1	**Capital contributions from operating budget**	**2010/2011**	**2011/2012**	**2012/2013**	**20013/2014**
	ITEM	**Amount**	**Amount**	**Amount**	**Amount**

	Furniture and appliances	R 209,000.00	R 60,000.00	R64,200.00	R68,694.00
	Furniture and equipment	R 190,480.00	R 100,000.00	R107,000.00	R114,490.00
	Tools and Equipment	R10,000.00	R10,000.00	R10,700.00	R11,449.00
	Machinery and equipment	R 860,000.00	R 150,000.00	R160,500.00	R171,735.00
	Radio & equipment	R 34,600.00	R 25,000.00	R 26,750.00	R28,623.00
	Building & Equipment:	R 560,000.00	R 500,000.00	R535,000.00	572,450.00
	Road signs and equipment	R 0.00	R10,000.00	R 10,700.00	R1,449.00
	Street names	R 0.00	R 10,000.00	R 10,700.00	R1,449.00
	Rubbish Bins	R 50,000.00	R 50,000.00	R53,500.00	R57,245.00
	Computer programmes	R 78,660.00	R 80,000.00	R85, 600.00	R 91,592.00
	Legal reference books	R 3,000.00	R 3,000.00	R 3,210.00	R 3,435.00
	New connection: Electricity		R68,000.00	R72,760.00	R77,853.00
	New connection: Water		R34,000.00	R36,380.00	R38,927.00
	MIG Counter Funding		R1,006,000.00	R1,076,420.00	R1,151,770.00
	TOTAL	**R1,995,740.00**	**R2,253,420.00**	**R2,411,160.00**	**R2,579,942.00**

2	**MIG**	**2010/2011 (includes 5% ret of 09/10)**	**2011/2012 (includes 5% ret of 10/11)**	**2012/2013 (includes 5% ret of 11/12)**	**2013/2014 (includes 5% ret of 11/12)**
	ITEM				
	Batlharos water reticulation phase 5	R 233,974.57	-		7,310,635.00
	Bankhara-Bodulong outflow sewer	-	R 4,849,258.00		-
	Maruping - Vergenoeg road	-	-	-	-
	Batlharos-Vergenoeg	-	-	-	-
	Kuruman waste water treatment (Upgrading of Kuruman sewer pump station)	-		-	-
		R0.00	-	-	R 0.00

	Mothibistad sewer connection to Kuruman	-	-	-	-
	Magojaneng: Water network	R 0.00	-	-	-
	Water project for Seoding	R 204,178.20	-	R 0.00	-
	Magojaneng and Seoding water ext.	R 309,256.36	-	R 4,047,040.00	-
	Pietbos network Water	-	-	-	-
	Vergenoeg water feasibility	R 299,088.48	-	-	-
	Maruping water feasibilty	R 280,943.66	R 239,056.34	-	-
	Geelboom network Water	-	-	-	-
	Kagung Water	-	R 3,530,668.09	R 185,824.64	-
	Vergenoeg VIP	-	-	-	
	Landfill sites	-	-	-	-
	Highmast lights ward 1-9	R 2,231,000.00	R 5,932,468.69	R 6,851,884.62	2,215,646.69
	Mapoteng water supply	R 76,709.79	R 0.00	-	-
	Mapoteng water ext.	-	-	4,529,823.22	
	Mothibistad Phase1	R 571,877.48	-	-	-
	Mothibistad Phase 2	R 5,337,929.49	R 9,627,982.68	-	-
	Mothibistad Phase 3	-	R 5,426,684.05	R 10,000,000.00	5,715,824.35
	VIP ward 7	R 534,893.69	R 150,000.00		-
	Ditshoswaneng water supply	-	R 3,515,384.49	185,020.24	-
	Seven miles	R 2,038,867.67	R 5,058,407.33	-	0.00
	Community Hall: Kagung	R 3,396,241.37	R 181,381.13	-	-
	Community Hall: Ncweng	R 3,396,241.37	R 181,381.13	-	-
	Community Hall: Batlharos	R 3,396,241.37	R 181,381.13	-	-
	Vergenoeg water reticulation	-	R 440,107.00	R 6,786,381.52	R 357,177.98

	Maruping bulk water supply	-	-	R 5,583,093.07	4,975,233.71
	Gantatelang water	R 1,667,886.50	R 87,783.50		
	Bankhara-Bodulong water	-	-	7,895,684.65	415,562.35
	Upgrading of internal road: Mothibistad				8,000,000.00
	Upgrading of internal road: Lokaleng			R 3,187,657.44	1,312,342.56
	Upgrading of Bulk Water Supply, Network Extensions, Stand Pipes and Refurbishment: Ward 7			-	17,858,278.00
	Upgrading of internal road: Batlharos		R 4,825,386.45	R 4,639,590.60	498,156.69
	PMU	R 982,670.00	R 1,246,670.00	R 1,400,000.00	1,600,000.00
	TOTAL VALUE OF PROJECTS	**R 24,958,000.00**	**R 45,474,000.00**	**R 55,292,000.00**	**50,258,857.33**
	APPROVED MIG ALLOCATION	**R 24,958,000.00**	**R 45,474,000.00**	**R 55,292,000.00**	**55,333,000.00**

4	**Capital projects from allocations from KDM**	**2010/2011**	**2011/2012**	**2012/2013**	**20013/2014**
	ITEM	**Amount**	**Amount**		
Finance	Water (interest and redemption)	R 0.00	R 0.00	R 0.00	R 0.00
LED	Wonderwerk Cave	R 0.00	R 0.00	R 0.00	R 0.00
	TOTAL	**R0.00**	**R 0.00**	**R 0.00**	**R 0.00**

5	**Capital projects from loans (DBSA)**	**2010/2011**	**2011/2012**	**2012/2013**	**20013/2014**
	ITEM	**Amount**	**Amount**	**Amount**	**Amount**

Land use	Servicing of new residential site: B/B	R 0.00	R 0.00	R 0.00	R 0.00
	Servicing sites in Kuruman - residentioal	R1,000,000.00	R 0.00	R 0.00	R 0.00
	Community Hall: Wards 4, 5, 7, 8, 6 & 9	R 0.00	R3000,000.00	R 0.00	R 0.00
	New business and industrial sites: Kuruman	R 0.00	R 0.00	R 0.00	R 0.00
	Formalisation of villages (phase 2): Ward 4-9	R 0.00	R 0.00	R 0.00	R 0.00
	TOTAL	**R 1000,0000.00**	**R 0.00**	**R 0.00**	**R 0.00**
Water	Agricultural stands: Phase 2	R 0.00	R 0.00	R 0.00	R 0.00
	Boareholes x 2 Kuruman	R 2,000,000.00	R 0.00	R 0.00	R 0.00
	Pre-paid water meters: Bankhara-Bodulong	R 0.00	R 0.00	R 0.00	R 0.00
	Reservoir Kuruman	R 4,500,000.00	R 3,680,130.00	R 0.00	R 0.00
	Pre-paid water meters: Wrenchville	R 0.00		R 0.00	R 0.00
	Distribution Board W/Ville reservoir pump station	R90 000.00	R0.00	R 0.00	R 0.00
	Seodin Pump station	R160 000.00	R0.00	R 0.00	R 0.00
	Boreholes Bankhara Bodulong	R200 000.00	R0.00	R 0.00	R 0.00
	Chlorine pump station- 6ml reservoir W/Ville	R200 000.00	R0.00	R 0.00	R 0.00
	TOTAL	**R7,150 ,000.00**	**R 3,680,130.00**	**R0.00**	**R 0.00**
Roads and Storm water	Kerbing newly surfaced roads and bell mouths Poolman & Kurdustria)				
	Upgrading of gravel roads: (Ward 4-9)	R 1,000,000.00	R 0.00	R 0.00	R 0.00
	3 Ton Truck to maintain Tarr Roads	R600 000.00	R0.00	R 0.00	R 0.00

	TOTAL	**R1, 600,000.00**	**R0.00**	**R0.00**	**R 0.00**
Sewerage	Agricultural stands: Phase 2	R 0.00	R 0.00	R 0.00	R 0.00
	Servicing stands: Mothibistad-Phase 2	R 0.00	R 0.00	R 0.00	R 0.00
	Aerators- Kuruman sewage treatment plan	R786 000.00	R0.00	R786 000.00	R 0.00
	TOTAL	**R 786 000.00**	**R0.00**	**R 0.00**	**R 0.00**
Electricity	Electrical network upgrading	R 0.00	R 0.00	R 0.00	R 0.00
	Cherry Picker	R 0.00	R 0.00	R 0.00	R 0.00
	Generator	R 500,000.00	R 500,000.00	R 0.00	R 0.00
	Lightning computer Municipal server	R 200,000.00	R 200,000.00	R 0.00	R 0.00
	Yard light Kuruman sewage plant	R150,000.00	R0.00	R 0.00	R 0.00
	Electrical Services Industrial Sites		R714,140.00		
	TOTAL	**R 850 000.00**	**R 1,414,140.00**	**R 0.00**	
Cleansing	Sewer tanker	R 0.00	R 0.00	R 0.00	R 0.00
	Compactor Refuse removal	R 0.00	R 0.00	R 0.00	R 0.00
	Replace 1 25yr old refuse truck	R900.000.00	R0.00	R 0.00	R 0.00
	TOTAL	**R900 000.00**	**R0.00**	**R0.00**	**R 0.00**
Fire	Fire truck	R2,500,000.00	R 0.00	R 0.00	R 0.00
	TOTAL	**R2,500,000.00**		**R0.00**	
Work shop	1 x New 2.0L LDV (water)	R 0.00	R 0.00	R 0.00	R 0.00
		R 0.00	**R 0.00**	**R 0.00**	**R 0.00**

Security	Security system	R 0.00	R 0.00	R 0.00	R 0.00
		R 0.00	**R 0.00**	**R 0.00**	**R 0.00**
Traffic	2 Sedan vehicles – replace very old vehicles	R.000	R0.00	R0.00	R.000
	TOTAL	**R.000**	**R0.00**	**R0.00**	**R.000**
Parks	Tracxtor and Trailor for all Parks	R500 000.00	R0.00	R 0.00	R 0.00
	TOTAL	**R500 000.00**	**R0.00**	**R0.00**	**R.000**
GRAND TOTAL		**R15,286,740.00**	**R8,094,270.00**	**R0.00**	**R 0.00**

12.3 Operating Budget

The operating budget in condensed form reflects the institutional and IDP needs for the next and ensuing four years in respect of departmental needs in consultation and assistance with the manager financial services. The compilation of the budget, meetings to be held by the relevant standing committee and Council is prescribed in the relevant financial standing orders and must be adopted by full Council at a special council meeting during May of each year.

A: Tariffs:

The tariff schedule which forms an integral part of the operating budget is reviewed every year by the Management team in accordance with the Council's tariff policies that reflects the following:

- recoverable cost per service rendered
- categories of consumers established
- percentage increase of tariffs
- phase in of rates structures for new incorporated areas

A 1. ACCESS TO FREE BASIC SERVICES AND INDIGENT POLICY

Access to free basic services includes access to free basic water, electricity, sanitation and waste removal.

The municipality does have **an indigent policy** in place. The indigent threshold in Ga-Segonyana will be increased to R3, 240 from 1 July 2010 with the aim of assisting a larger pool of low income earners and alleviate poverty. 536 Indigents were registered for 2006-2007, this decreased to 526 registered indigents during 2007-2008 and decreased to 455 for 2008-2009, with 331 for 2009-2010, (total households in this area is approximately (5,500). This indigent list is annually updated in wards 1-3 and re-registration of indigents take place with intensive communication campaigns launched to make the community aware of this.

The rural community of wards 4-9 (estimated 15 000 households) is not registered as indigent but these people all receive free basic services indirectly, as they cannot be billed due to no land formalization, no street names and no addresses. This is a concern as all of them are not indigent. The reality is that approximately 73% of the community is receiving free basic services. Taken into consideration that there are only 506 indigents registered, it boils down to the following: Of the 73% of the community having free basic services not even 1% is registered as indigents. Financially this is a very unhealthy scenario as it hampers the income of the municipality and ultimately the possible spending.
The service provider for electricity is Eskom and for water is Sedibeng Water. Electricity is funded through the equitable share and water from the allocation in DORA.

B: Rates:

Property rates are determined as a mechanism to indicate the income source of the budget and to ensure that the levies determined provide for the following in terms of GAMAP principles and the requirements of the department of finance:

- ❖ working capital
- ❖ provisions and reserves
- ❖ Irrecoverable bad debts
- ❖ Debt servicing costs.

C: Credit Control and debt Collection Policies:

The cost and revenue of debt collection as contained in the policies and promulgated by-law for the Municipality is also reflected as entity in the operating budget. The indigent allocation in terms of the equitable share allocated by national government as well as the allocation of 6kl free water to indigent households in the municipal area is also reflected in the budget and reviewed and allocated by the manager financial services on an annual basis. The maintaining of the mentioned policies contains the following:

- ✓ re-assessment of credit and debt collection procedures
- ✓ arrangement for payment of debt
- ✓ matters relating to unauthorized consumption of services, theft and damage to equipment

The Municipality has its own Debt collection section which collects irrecoverable debts from outstanding debtors at a considerable lower cost than the attorneys faced out since 1 September 2001.

12.4 Operating Expenditure

Expenditure on the operating account is treated in terms of the standing financial orders adopted by Council. In the event of an insufficient provision for expenditure, a departmental head must submit a report to Council with reasons to take the necessary precautions.

Recovery of Losses

The municipal manager must be informed of such occurrences and the situation must be treated as enacted by law.
Any loss suffered by the Municipality due to any fraudulent of corrupt act or an act of bribery shall immediately be reported to the South African Police Services and the Auditor-General by the Municipal Manager.

12.5 Forecast on income and expenditure

OPERATING BUDGET

	2010/11	2011/12	2012/13
REVENUE			
Assessment rates	15,500,000.00	18,474,000.00	19,767,180.00
Electricity	36,686,020.00	39,964,516.00	42,762,032.00
Water	7,511,420.00	9,395,100.00	10,052,757.00
Sewer and sanitation	6,380,520.00	6,803,290.00	7,279,520.00
Refuse removal	4,267,220.00	4,710,000.00	5,039,700.00
Grants and subsidies	53,775,000.00	64,457,016.00	68,969,007.00
Sundries	23,548,899.00	29,723,899.00	31,804,572.00
TOTAL REVENUE	**147,669,079.00**	**173,527,821.00**	**185,674,768.00**

EXPENDITURE				
Employee related costs	47,618,686.00	57,655,167.00	58,606,956.00	33,63
Debt impairment		365,470.00	391,053.00	0.21
Depreciation		13,058,380.00	13,972,467.00	7.62
Repairs and maintenance	20,833,128.00	20,814,200.00	22,271,194.00	12.14
Finance charges	3,826,880.00	3,741,899.00	4,003,832.00	2.18
Bulk Purchases - Electricity		43,698,660.00	46,757,566.00	25.49
General expenses	83,030,452.00	27,923,975.00	29,878,653.00	16.29
Internal charges		4,064,970.00	4,349,518.00	2.37
Contribution to funds	(10,339,822.00)			
New connections	90,840.00	99,100.00	106,037.00	0.06
Contribution to capital	1,995,740.00	0.00	0.00	
TOTAL EXPENDITURE	**147,669,079.00**	**171,421,821.00**	**183,421,348.00**	**100.00%**
OPERATING SURPLUS		**2,106,000.00**	**2,253,420.00**	
CAPITAL EXPENDITURE FUNDED FROM OPERATIONAL BUDGET		**(2,106,000.00)**	**(2,253,420.00)**	
SURPLUS / (SHORTFALL)	-	-	-	-

12.6 EXECUTIVE SUMMARY ON THE BUDGET 2011/12

The application of sound financial management principles for the compilation of the Municipality's budget process is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

Collection rate is not satisfactory: Currently the municipality collects only in Kuruman town and Wrenchville, there is a challenge to collect at Mothibistad as ESKOM and Sedibeng are the suppliers of services. However, the Municipality has appointed Attorneys to enforce collection at Mothibstad. The other challenge is to collect from ward 4-9, as those areas are rural and there is no billing system in place and also the areas are under the Chieftancy.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers.

For indigenous households, the threshold to qualify for equitable share is an income of less than R3 240 and two state pensioners in a household do qualify.

The main challenges experienced during the compilation of the 2011/12 MTREF can be summarised as follows:

The ongoing difficulties in the national and local economy;

• Aging and poorly maintained water, roads and electricity infrastructure;

• The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality due to non payment from consumers;

• The increased cost of bulk electricity due to tariff increases from Eskom, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;

• Affordability of capital projects –

• The Municipality's ability to afford capital/borrowing to fund the aging infrastructure.

Operating Revenue framework

For Ga-Segonyana to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.
The municipality's revenue enhancement strategy is built around the following key components:

Revenue generated from rates and service charges forms significant percentage of the Municipality' budget.

Increase ability to extend new services and recover costs;

• The municipality's Indigent Policy and rendering of free basic services; and

• Reviewed the Credit Control and Debt Collection.

Operating grants amounts to R113 462 476 for the 2011/12 financial year.

Tariff-setting is very essential and forms strategic part of the compilation of the Municipality's budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality Within this framework the Municipality has undertaken the tariff setting process as follows:.

Property Rates
Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the Municipality's budgeting process. Assessments will be determined according the new valuation roll as per MPRA 2004. Market related valuations with only one tariff per category will be used to determine yearly rates payable. The categories will be as follows: Households; Business; Agriculture and State Own Property

The following stipulations are highlighted in the Property Rates Policy:
All residential properties with a market value of less than the amount as annually determined by the municipality are exempted from paying rates. **For the 2011/12 financial year the maximum reduction is determined as R25 000.** The impermissible rates of R15 000 contemplated in terms of section 17(1) (h) of the Property Rates Act is included in the amount referred to above as annually determined by the municipality. The remaining R10 000 is an important part of the council's indigent policy and is aimed primarily at alleviating poverty.

Indigent owners and child headed families will receive a 100% rebate from payment of property tax subject to application.

The municipalit's Property Rates Policy is compiled in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);

Proposed Water tariff

In terms of Circular No. 55: Municipalities are reminded to review the level and structure of their tariffs carefully, with a view to ensuring:

- Water tariffs are fully cost-reflective - including the cost of maintenance and renewal of purification plants and water networks and
- Water tariffs are structured to protect basic levels of service; and

- Water tariffs are designed to encourage efficient and sustainable consumption (e.g. through increasing block tariffs)

- If a municipality's water tariffs are not fully reflective, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in manner that spreads the impact on consumers over a period of time. However, all municipalities should aim to have appropriately structured, cost-reflective water tariffs in place by 2014.

Currently it cost Municipality R8 to distribute water to consumer and the tariff for 2010/11 was R3.50 therefore the Municipality will take an approach of spreading the difference over the period of three years. A proposed tariff for water for 2011/12 financial year will be R5.18 Indigents households will receive free 6 (kl) of water per month.

Electricity tariff

Electricity tariff increases will be 8% for poor/lifeline users and other electricity tariff will 20.83% as approved by the National Electricity Regulator of South Africa (NERSA)with effect from 01 July 2011;

Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;

Operating Expenditure framework

The Municipality's expenditure framework for 2011/12 is informed by the following:
Infrastructure master plan
Capital projects
Operational gains will be directed to funding the capital budget and core services

✓ For salaries, wages and allowances for officials, provision was made for an increase of 7%

subject to the decision of the Bargaining Council. The same applies to medical aid, pension, insurance and other salary related contributions.

Provision is made for the following new posts:

- ✓ 2 x Procurement Assistants (post level 7)
- ✓ 1 x Debt Specialist (post level 5)
- ✓ 1 x IT Specialist (post level 4)
- ✓ 1 x Building Technician (post level 4)
- ✓ 7 x Traffic Officers (post level 7)
- ✓ 1 x Technician (post level 4)
- ✓ 1 x Fleet Officer (post level 7)
- ✓ 1 x Safety Officer (post level 6)
- ✓ 1 x Youth Coordinator (post level 7)
- ✓ 1 x LED Clerk (post level 8)
- ✓ 1 x HR Admin (post level 8)
- ✓ 1 IT Support (post level 8)
- ✓ 2 x Admin Clerk (post level 8)
- ✓ 1 x Admin Clerk (post level 10)
- ✓ 1 x Admin Officer ((post level 6)
- ✓ 1 x Registry Clerk (post level 10)
- ✓ 1 x PA for Mayor (post level 7)
- ✓ 1 x PA for Speaker (post level 7)
- ✓ 1x Driver for Mayor (post level 7)

- ✓ For Section 57 an increase of 7 % has made linked to a cost-of-living based on the market indicators which is not performance based. Reference: Government Gazette No. 29089 of 1 August 2006 Chapter 2 Section 7, Subsection4.

- ✓ Remuneration packages for Councillors are according to the Government gazette no 33867, volume 546 as issued by the Minister of Local Government dated 10 December 2010.

Bulk purchases are directly informed by the purchase of electricity from Eskom.
The Municipality has budgeted R1 500 000 for Legal costs due to pending cases and possible

litigation against the Municipality. Finance charges is primarily for the repayment of interest on long-term borrowing (cost of capital).Other expenditure comprises of various line items relating to the daily operations of the municipality

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2011/12 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by the Municipality's infrastructure master plan.

Capital Expenditure
Table provides a detailed breakdown of capital projects for 2011/12 MREF.

Annual Budget Tables
These tables present the main budget tables as required in terms of section 18 of the Municipal Budget and Reporting Regulations. These tables set out the Municipality 2011/12 budget and MTRF.

Supporting Documentation

Budget Process Overview
The Budget process is governed by legislation, in particular:

- Municipal Systems Act
- Municipal Finance Management Act

The IDP process was completed in February 2011. In February the Departments were requested to prepare their draft budgets in line with the IDP. During March 2011, Management undertook an extensive process of interrogating the Budget proposals by different Departments as well as ensuring that the consolidated budget is aligned to the key priorities as encapsulated in the IDP.

Councilors were work-shopped on the 28th March 2011 on these two Strategic Plans. This has ensured maximum participation of our Honourable Councillors in compilation of these Plans so that upon completion, Councillors would be well informed what the two Plans entails, this will also make it easy for our

Politicians to exercise their political oversight role since they would have been part of the whole process from the initial stages. Both the draft budget and IDP as so required by the MFMA will be presented to the Mayor who in turn tabled them before Council, as Drafts on the 31st March 2011.

Within seven days after the approval of the Draft budget and IDP, in terms of the MFMA, these two Strategic Plans should be advertised for 21 days for community inspection as a way of community participation. The final budget will be tabled mid May 2011.

Community Participation Process

Also as part of encouraging and ensuring public participation, as so required by relevant legislation, road shows would be held from the 01st t o 08th May 2011 in the thirteen wards to inter-alia:

- Get community inputs;
- Ensure a better understanding of community needs;
- Improve accountability and responsiveness to the needs of our local community at large;
- To create a platform where Government is accountable to its Constituency, thereby entrenching the Batho- Pele Principles; and
- Make the IDP and Budget accessible to the residents of Ga-Ssegonyana;

Alignment of Budget with IDP

IDP is aligned to the five KPA's for Local Government which is also expressed in the Vision and Mission statement of the municipality.

Budget related policies

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.
The budget related policies such as Indigent (Appendix A), Tariff Policy and Tariff Schedule(Appendix B), Credit control and Debt Collection (Appendix C) policies have been reviewed and amended accordingly. The threshold for the indigent will remain at R3 240.

Property Rates policy (Appendix D)

National Treasury"s MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following policies have been developed:

Budget and Virement Policy (Appendix E)
The Budget and Virement Policy aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the City"s system of delegations.

Bulk Contribution Policy(Appendix F)
This policy provides a framework for the determination of bulk service contributions on an equitable basis thereby allowing tariffs to be set at a more affordable level and shortening the period of recovery of the capital cost of bulk infrastructure, thus reducing long-term debt, improving the municipality's balance sheet and its credit rating and further enabling the municipality to develop a capital reserve for new and replacement bulk infrastructure.

Budget Assumptions

- External factors
  Due to the Country's economic recession there was reduced payment from customers. This resulted in declining cash flows of the Municipality as well increase in outstanding debt.

- The interim valuation roll must be implemented according to the MPRA 2004. However, the first R25 000 on Residential property per household will be exempted and the indigent qualifies for exemption subject to application.

- Price movements of bulk purchase – electricity tariff is increased by 20.83% as approved by NERSA.

- R12, 7 million loan for capital projects from DBSA has been secured. This will enable the Municipality to deliver on its programmes.

- Plans and budgets of different spheres of governments have been taken into consideration when a draft budget was compiled.

- Collection rate: Currently the municipality collects only in Kuruman town and Wrenchville, there is a challenge to collect at Mothibistad as ESKOM and Sedibeng are the suppliers of services. However, the Municipality has appointed Credit Works to enforce collection at Mothibstad. The other challenge is to collect from ward 4-13, as those areas are rural and there is no billing system in place and also the areas are under the Chieftancy.

Funding the budget

This gives an indication of the Municipality's overall budget as well as sources of funding.

SUMMARY: INCOME AND EXPENDITURE

The following summary of the operational budget shows the income and expenditure under the different subheadings:

	Budget 2011/12 R	**% of total Expenditure**
Income	**177,094,601.00**	
Expenditure		
Salaries & Allowances	54,772,856.00	31
General expenses	92,795,756.00	52
Repairs and maintenance	23,129,845.00	13
Capital costs	3,741,899.00	0.02
Contributions to funds	1,455,145.00	0.01
New connections	99,100.00	
Contributions to Capital		
Subtotal		
Less: Recharged		
Total Expenditure	**177,094,601.00**	
Surplus/(Deficit)	**-**	

ADDITIONAL CONTRIBUTIONS TO FUNDS

The following provisions are made:

- ✓ Accumulated Leave Reserve R1 170 330
- ✓ Irrecoverable Debt Reserve R 365 470

GRANTS

The following grants are reflected in the budget as gazetted in the Division of Revenue Act:

Operational Budget

National Government:
- Equitable share R 58 199 460
- DWAF R 1 481 000
- MSIG R 790 000
- FMG R 1 450 000

Northern Cape Province:
- Library Development R 646 000

DBSA Grap:
- Grap Conversion R 422 016

Capital Budget

- MIG R 45 474 000
- NDPG R 5 000 000

Total Grants **R113 462 476**

EQUITABLE SHARE
The equitable share of R58 199 460 is allocated as follows:

DESCRIPTION	ITEM	AMOUNT
Council	020	R 7 763 190
Water	380	R 11 776 030
Electricity	410	R 22 444 490
Sewerage	420	R 4 480 640
Cleansing	480	R 7 473 470
Sanitation	485	R 3 274 310

Disclosure on Salaries, Allowances and Benefits

Remuneration package for section 57 managers

Description	Municipal Manager	Financial services manager	Corporate Admin Manager	Technical services manager	Community Service Manager
Package	853 860.00	731 238.00	731 238.00	731 238.00	731 238.00
TOTAL	**853 860.00**	**731 238.00**	**731 238.00**	**731 238.00**	**731 238.00**

REMUNERATION PACKAGES FOR COUNCILLORS

MAYOR (CHAIRPERSON) FULL-TIME)		**2011/12**
Total remuneration		582 758
Salaries		437 038
Cellphone allowance		17 952
Travelling allowance		145 690
Housing allowance		38 246
Total salary per annum		638 104
Benefits		
Pension 15%		65 560
Medical Aid		17 280
Total maximum per annum		82 840
SPEAKER (FULL-TIME)		
Total remuneration		466 205
Salaries		349 653
Cellphone allowance		17 982
Travelling allowance		116 551
Housing allowance		38 246
Total salary per annum		521 550
Benefits		

Pension 15%		52 448
Medical Aid		17 280
Total maximum per annum		69 728

EXECUTIVE COMMITTEE (PART-TIME)		**X 3 councilors**
Total remuneration	**240 387**	**721 161**
Salaries	180 290	540 870
Cellphone allowance	11 196	33 588
Travelling allowance	60 097	180 291
Total salary per annum	**251 055**	**753 165**
Benefits		
Pension 15%	27 043	81 129
Medical Aid	17 280	51 840
Total maximum per annum	**44 323**	**132 969**

COUNCILLORS (PART-TIME)		**X 20 councilors**
Remuneration package	**174 826**	**3 496 520**
Salaries	131 120	2 622 400
Cellphone allowance	11 196	223 20
Travelling allowance	43 706	874 120
Total salary per annum	**185 494**	**3 709 880**
Benefits		
Pension 15%	19 668	393 360
Medical Aid	17 280	345 600
Total maximum per annum	**36 948**	**738 960**

Note: Benefits are included in the remuneration package – for all Councillors.

Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understandability for councillors and management. Some specific features include:

• Clear separation of receipts and payments within each cash flow category;

• Clear separation of capital and operating receipts from government, which also enables cash from „Ratepayers and other" to be provide for as cash inflow based on actual performance. In other words the *actual collection rate* of billed revenue, and

• Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term borrowing (debt).

Measurable Performance Objectives
The information will be submitted to the Mayor by 18 June 2011.

Disclosure on Implementation of MFMA & Other Legislation

The promulgation of the Municipal Finance Management Act 56 of 2003) has without doubt, enhanced efficiency and control measures to local government in terms of budgeting monitoring and accounting of public funds. The MFMA has created has created a profound effect on the local government operations that required transformation in financial discipline and planning processes. The draft budget preparation for 2011/12 has surpassed most of these key requirements.

The MFMA has created clear standards of operating for local government that complies or conforms to the International Standards of reporting. The municipality's reporting to Provincial Treasury has not been fully complied with. The monthly reports to Provincial Treasury have been submitted on time. The quarterly returns have not been submitted on time, however in future this will be corrected to comply with legislation.

In its endeavors to comply with the MFMA, Council has an approved Supply Chain Management Policy. The policy was developed as per the guidelines provided by the National Treasury, so that it can achieve the prescribed results of regulating the Supply Chain Management environment within the municipality.

The reform agenda set out through the Municipal Finance Management includes new Accounting Standards, which includes national standards such as Generally Recognized Accounting Practice (GRAP) and Generally Accepted Municipal Accounting Practice (GAMAP). The Municipality has not converted to GRAP but will appoint a Service Provider before end of June 2011. As a result the Municipality is unable to budget for depreciation and face out the contribution for funds as per GRAP standards.

Contracts having future budgetary implications

In terms of the Municipality's Supply Chain Management Policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Adjudication Committees must obtain formal financial comments from the Financial Management Division of the Treasury Department.

11.8 CAPITAL INVESTMENT PROGRAMME

ISSUE 1: WATER					
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Funded / Not Funded**
P 1.1	Water Service Maintenance Programme through Sedibeng Waterboard	Ward 3 - 9	R 1,481,000.00	DWA	R 1,481,000.00
P 1.2	Water study	Mothibistad	R 500,000.00	DWA	R 500,000.00
P 1.3	(Review) Water Services Development Plan	In house	R 400,000.00	DWA/ Mun Capital	R400,000.00
P 1.4	Water Services Master Plan	In house	R 1,200,000.00	DBSA - grant	R 875,000.00
				Municipal/JTG DM	R 500,000.00
P 1.5	Implement system to regulate and manage individual boreholes in relation to balance of water tables	Ga-Segonyana	R 6,000,000.00	Mun: Operational / DWA	Business plan submitted
P 1.12	Drilling and Equipping Borehole	Kuruman	Spent R800,000 to date	DBSA loan 2007-2008	Completed 2007-2008
			R 2,000,000.00	DBSA loan 2008-2009	R 2,000,000.00

P 1.14	Wrenchville bulk services (retention fee)	Wrenchville	Completed	MIG	Completed 2007-2008
P 1.16	Increase capacity of reservoirs in Kuruman	Kuruman	R 15,000,000.00	KUMBA	R 8,690,400.00
				DBSA loan	R 4,500,000.00
P 1.17	Bulk water: Mothibistad	Mothibistad	R 6,500,000.00	DWA / MIG	Business plan being prepared
P 1.23	Pietbos network Water	Pietbos	R 205,647.67	MIG	R 205,647.67
P 1.24	Geelboom network Water	Geelboom	Completed	MIG	Completed 2007-2008
P 1.26	Magojaneng: Water network	Magojaneng	R 933,000.00	MIG	R 5,688,551.00
P 1.27	Batlharos reticulation phase 5	Batlharos	Completed	MIG	Completed 2007-2008
P 1.28	Seoding / Magobe		R 4,273,979.00	MIG	R 4,273,979.00
P 1.31	Batlharos water reticulation (retention fee)	Batlharos	Completed	MIG	Completed 2007-2008
P 1.36	Pre-paid meters: Bankhara-Bodulong	Bankhara-Bodulong	R 1,000,000.00	Mun: Capital	R 383,992.00
P 1.37	Pre-paid meters: Wrenchville	Wrenchville	R 200,000.00	Mun: Capital	R 200,000.00
TOTAL			**R 45,136,905.67**		**R 33,661,848.67**

ISSUE 2: SANITATION

Project No.	Project Name	Location	Cost Estimates	Funding Source	Funded / Not Funded
P 2.3	Bulk sewer pipeline Mothibistad-Kuruman (phase 2)	Mothibistad	R4,273,385 spent to date	MIG	Spent
			R 7,000,000.00	MIG	R 300,000.00
P 2.4	Wrenchville Bulk Sewer Pump Station (retention fee)	Wrenchville	Spent R3,440,000 to date	MIG	Completed in 2007-2008
P 2.5	Bankhara-Bodulong outflow sewer	Bankhara-Bodulong	Completed	MIG	Completed in 2007-2008
P 2.6	Upgrading of Kuruman Sewer Treatment Plant (phase 2)	Kuruman	Spent to date R8,300,000	MIG	Completed in 2007-2008

P 2.10	Extensions of sanitation services in Mothibistad (Rich Block)	Mothibistad	R 2,500,000.00	Mun: Capital (loan)	R 300,000.00
P 2.11	Extensions of sanitation services	Ward 4-9		DWA	R 375,000.00
P 2.12	Suction truck	Ward 1-9	Completed	Mun: Capital (loan)	Completed in 2007-2008
P 2.13	Ga-Segonyana Sewer Facility		R 5,500,000.00	Samancor: BHP Billiton	Awaiting approval of project
P 2.13	Health & Hygiene Awareness Programme	Wards 4-9	R 10,000.00	Muni: Operational	R 10,000.00
P 2.14	Provision of UDS sanitation bags	Ward 4-9	R 50,000.00	Mun: Equitable share	
TOTAL			**R 16,560,000.00**		**R 2,335,000.00**

ISSUE 3: ROADS AND TRANSPORTATION					
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Funded / Not Funded**
P 3.1	Resealing of tarred roads	Wards 1-9	R 2,000,000.00	Mun: Maintenance	R 1,800,000.00
P 3.3	Patch work on tarred road	Wards 1-9	R 250,000.00	Mun: Maintenance	R 150,000.00
P 3.4	Maintenance: roads and storm water	Wards 1-9	R 1,600,000.00	Mun: Maintenance	R 300,880.00
P 3.5	Maintenance of paving and islands	Wards 1-3	R 70,000.00	Mun: Maintenance	R 50,000.00
P 3.8	Upgrade of gravel roads (focus on roads to cemeteries)	Wards 4-9	R 5,000,000.00	Mun Capital (loans)	R 1,000,000.00
P 3.13	Kerbing of all roads and bell mouths (to assist with storm water problems)	Ward 1, 2, 3 & 8	R 200,000.00	Mun: Capital (loan) /EPWP	R 10,000.00
P 3.15	Airstrip: Reseal	Kuruman	R 500,000.00	KDM / Mun	
P 3.16	Connector road between Mapoteng & Ditshoswaneng to new landfill site	Ward 4	Complete	DRT&PW	Complete

P 3.17	Upgrading and Regravelling access and internal roads in the John Taolo Gaetsewe Area	Batlharos – Mento (14)			Completed by KDM 2007-2009
	Phase 1		Spent R2,769,590	KDM	
	Phase 2		R 1,100,000.00	KDM	Business plan submitted
P 3.18	Upgrade Batlharos Tshineng Road	Batlharos-Tsineng		KDM	Funded for 2009-2010
P 3.19	Mothibistad junction	Ward 3	R 10,000,000.00	Dept. of Transport	R 10,000,000.00
P 3.20	Provide street names in rural areas	Ward 2-9	R 800,000.00	Mun: Operational	R 15,000.00
P 3.21	Replace street names where needed, also as part of renaming programme	ward 1-9	R 1,000,000.00	Mun: Operational	R 15,000.00
P 3.22	Road signs	ward 1-9	R 200,000.00	Mun: Operational	R 30,000.00
P 3.23	Pedestrian crossing in front of schools	Ward 1-9	R 80,000.00	Mun: Operational	R 60,000.00
TOTAL			**R 22,800,000.00**		**R 13,430,880.00**

ISSUE 4: ELECTRICITY

Project No.	Project Name	Location	Cost Estimates	Funding Source	Funded / Not Funded
P 4.1	Maintenance of street lights	Wards 1-3	R 300,000.00	Mun: Maintenance	R 300,000.00
P 4.3	Electrical maintenance	Ward 1 & 2	R 544,500.00	Mun: Maintenance	R 544,500.00
P 4.4	High tension equipment	Ward 1 & 2	R 300,000.00	Mun: Maintenance	R 300,000.00
P 4.5	Electrical network upgrading (Phase 3)	Kuruman	R 4,800,000.00	Mun: Capital (loans)	R 0.00
P 4.6	Electricity at Airstrip	Kuruman		Mun: Maintenance	R250,000.00
P 4.22	High mast lights (wards 4 - 9)	Ward 3-9	R 5,000,000.00	MIG	R 5,000,000.00
P 4.26	Reds infrastructure Audit	Ward 1 & 2	R 1,200,000.00	RED 4	R 416,000.00
TOTAL			**R 12,144,500.00**		**R 6,810,500.00**

ISSUE 5: LAND DEVELOPMENT

Project No.	Project Name	Location	Cost Estimates	Funding Source	Funded / Not Funded
P 5.1	Formalization of rural residential areas	Ward 4-9 with next focus on Batlharos	R 7,500,000.00	Mun: Capital (loans)	
P 5.8.4		Bankhara-Bodulong		Mun: Capital (loans)	R0.00
P 5.9	Development of new business & industrial sites	Kuruman	R 15,000,000.00	Mun: Capital (loans)	R 1,000,000.00
TOTAL			**R 22,500,000.00**		**R 1,000,000.00**
ISSUE 6: HOUSING					
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Funded / Not Funded**
P 6.2	Bankhara housing	Bankhara-Bodulong	R 37,400.00	DLGH (NC)	R 374,000.00
P 6.3	Wrenchville housing	Wrenchville	R 362,460.00	DLGH (NC)	R 374,000.00
TOTAL			**R 399,860.00**		**R 748,000.00**
ISSUE 7: LED AND POVERTY ALLEVIATION					
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Funded / Not Funded**
P 7.1	Upgrade of taxi rank and informal market	Ward 1- Kuruman	R 500,000.00	DEAT / KDM	Business plan submitted
P 7.4	Ongoing Capacity - LED Programme Implementation		R 200,000.00	Mun: Operational	R90,000.00
P 7.5	Ongoing Capacity - SMME Development		R 50,000.00	Mun: Operational	R50,000.00
P 7.6	Development of the Eye	Kuruman	R 2,000,000.00	DEAT / KDM	Business plan submitted
P 7.8	Upgrading of Nature Reserve	Ward 1 - Kuruman	Spent R1,000,00 to date	DTEC	To be completed by August 2008
P 7.10	Building of walkway at Wonderwerk Cave	Ward 2 Farms	R 150,000.00	Dept Sport, Art & Culture	R 150,000.00

P 7.11	Revamping of Moffat Mission	Kuruman	Spent R2,000,000	DTEC	Completed 2008-2009
P 7.12	Marketing Campaigns and material	Ga-Segonyana	R 300,000.00	Mun: Operational	R 160,000.00
P 7.14	Cultural Tourism	Ward 1 - Kuruman	First allocation of R500,00spent	DAC	Completed 2007-2009
P 7.18	Arts and Crafts support	Wards 1, 3, 7 and 8	First allocation of R500,00 spent	DAC	Completed in 2007-2008
P 7.20	Casino	Kuruman	R 116,000,000.00	Private Consortium	R 116,000,000.00
			R 945,753.00	Treasury	R 945,753.00
			R2,726,000 for 2010	Funded by KUMBA in 2012	R2,726,000 (for 2010)
P 6.22	Kono Land Care	Kono - Ward 2	Spent R205,000	Dept of Agriculture	Completed
P 6.25	Agricultural infrastructure development programme	Smouswane (Ward 2)	Spent R400,000	Dept of Agriculture	Completed
P 6.23 G	Broiler Project	Ga-Segonyana: Maruping	R 350,000.00	Funded by Assmang	R 350,000.00
TOTAL			**R 120,113,953.00**	**R 0.00**	**R 117,613,953.00**

ISSUE 8: HEALTH

Project No.	Project Name	Location	Cost Estimates	Funding Source	Funded / Not Funded
P8.5	Rehabilitation of Whitebank Road (DR3454) 4km	North of Bankhara-Bodulong	Complete	Dept Roads & Transport	Complete in 2007-2008
TOTAL			**R 0.00**		**R 0.00**

ISSUE 9: SPORT, RECREATION AND COMMUNITY FACILITIES

Project No.	Project Name	Location	Cost Estimates	Funding Source	Funded / Not Funded

P9.2	Sport development grant	Ga-Segonyana	R 100,000.00	Dep Sports, Arts & Culture	
P9.5	Ward offices and pay points (Electricity, water and furniture provision)	Seoding and Ward 4-9	R 300,000.00	Mun	R200,000.00
P9.8.1	Wrenchville sport ground	Wrenchville	R 200,000.00	Mun: Operational	R 200,000.00
P9.8.2	Country club	Kuruman	R 120,000.00	Mun: Operational	R 120,000.00
P9.9	Library Development programme	Kuruman. Wrenchville. Mothibistad. Batlharos. Bankhara-Bodulong	R 360,000.00	Dep Sports, Arts & Culture	R 360,000.00
P9.11.1	Ward 4	Ward 4	R 200,000.00	Mun: Capital loan	R 0.00
P9.11.2	Ward 5	Ward 5	R 200,000.00	Mun: Capital loan	R 0.00
P9.11.3	Ward 7	Ward 7	R 200,000.00	Mun: Capital loan	R 0.00
P9.11.4	Ward 8	Ward 8	R 200,000.00	Mun: Capital loan	R 0.00
P9.11.5	Ward 6	Ward 6	R 100,000.00	Mun: Capital loan	R 0.00
P9.11.6	Ward 9	Ward 9	R 100,000.00	Mun: Capital loan	R 0.00
P9.12	Gamopedi sport stadium	Gamopedi	Complete	Lotto	Complete in 2007-2008
P9.13	Maruping sports ground	Ward 9	Complete		Completed to date
P9.14	Gantatelang Sport stadium	Ward 5	Complete	MIG	Completed in 2007-2008
P9.15.3	Play park with landscaping and street furniture	Mothibistad		NDPG	Business plan submitted
P9.15.4	Extension of Leach Park in a recreation facility	Kuruman	R 5,000,000.00	Dept Sport, Art / Dept Roads & transport / PW	Business plan submitted
TOTAL			**R 6,945,000.00**		**R 1,770,000.00**

ISSUE 10: REFUSE MANAGEMENT

Project No.	Project Name	Location	Cost Estimates	Funding Source	Funded / Not Funded
P10.1	Refuse containers	ward 1-3	R 150,000.00	Mun: Capital (inst)	

P10.3	New landfill (phase 2)	Between Mapoteng and Ditshoswaneng	R 1,000,000.00	MIG / DEAT / Mines	Business plan submitted
	Feasibility study		Spent R881,168.00	MIG / DEAT / Mines	Completed in 2007-2008
P10.5	Purchasing of compactor	Ga-Segonyana	Complete	Mun: Capital (loan)	Completed in 2007-2008
TOTAL			**R 2,150,000.00**		**R 1,100,000.00**
ISSUE 11: EDUCATION					
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Funded / Not Funded**
P11.1	Building of new schools: Batlharos, Maruping, Magojaneng	Ga-Segonyana		Dept Education	Funded
P11.2	Crèche	Ward 4: Ditshoswaneng	R 1,200,000.00	Social Services	R 1,200,000.00
TOTAL			**R 1,200,000.00**		**R 1,200,000.00**
ISSUE 12: SOCIAL WELFARE					
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Funded / Not Funded**
P12.1	Fire fighting equipment	Ga-Segonyana	R 60,000.00	Mun: Operational	R 60,000.00
P12.2	Youth Council	Ga-Segonyana	R150,000.00	Mun: Operational	R 130,000.00
P12.3	Poverty and paupers funerals	Ga-Segonyana	R 107,000.00	Mun: Operational	R 80,000.00
TOTAL			**R 317,000.00**		**R 270,000.00**
R 4,293,000.00					
Project No.	**Project Name**	**Location**	**Cost Estimates**	**Funding Source**	**Funded / Not Funded**
P13.1	PMU	Kuruman	R 1,246,000.00	MIG	R 1,246,000.00
P13.2	Vehicle testing station equipment	In house	R 300,000.00	Mun: Operational	R300,000.00
P13.4	Maintenance of municipal	In house	R 300,000.00	Mun: Maintenance	R 300,000.00

	buildings				
P13.7	Generators for main building	Kuruman	R 500,000.00	Mun(loan)	R 500,000.00
P13.8	IMIS	In-house	R 160,000.00	Project completed	R 160,000.00
P13.9	VIP wages and salary system, also to include employment equity software	In-house	R 24,000.00	Project completed	R 24,000.00
P13.10	Training programmes in line with WSDP	In-house	R 200,000.00	Mun operational budget	
P13.12	Internal communication	In house	R 20,000.00	Mun operational	R 2,500.00
P13.13	Training and Study aid for employees and councillors	In-house	R 150,000.00	Mun operational	R 150,000.00
P13.14.1	Organizational	In-house	R 100,000.00	Mun operational	R 50,000.00
P13.14.2	Individual	In-house		Mun operational	
P13.14.3	Sect 57 bonuses	In-house	R 100,000.00	Mun operational	R 100,000.00
P13.15	IDP	In-house	R50,000.00	MSIG	R50,000.00
P13.16	Asset register	In-house	R 200,000.00	MSIG	R200,000.00
P13.17	Financial Management Grant	In-house	R 1,450,000.00	National	R 1450,000.00
P13.18	Lightning protection of IT system	In-house	R 200,000.00	Mun: Capital	R 200,000.00
P13.19	Financial capacity	In-house	R720,000.00	FMG	R720,000.00
P13.20	Munsoft classic financial system	In-house	R 361,560.00	Completed	R 361,560.00
P13.21	Ward committee training	In-house	R 20,000.00	MSIG	R20,000.00
P13.22	Stipends to enhance ward committee meetings	In-house	R 1,080,000.00	Mun: Operational	R 1,080,000.00
P13.23	Community training on by-laws	Ga-Segonyana	R 15,000.00	MSIG	R 15,000.00
P13.24	PMS Community participation	Ga-Segonyana	R 25,000.00	MSIG	R 25,000.00
P13.25	IDP Community participation	Ga-Segonyana	R 75,000.00	MSIG	R 25,000.00
P13.26	Community participation	Ga-Segonyana	R 180,000.00	MSIG	R 180,000.00
TOTAL			**R 7,477,000.00**		**R 7,159,000.00**

12.9 PRIORITY PROJECT PLAN 2010-2011

	ITEM	AMOUNT	WARD
	Vergenoeg water feasibility	R 299,008.48	9
	Maruping water feasibilty	R 2,573,778.00	9
	Vergenoeg VIP	R 2,306,435.48	9
	Highmast lights ward 1-9	R 2,361,493.27	1-9
	Mapoteng water supply	R 76,709.79	4
	Bulk Water Storage	R 8,690,400.00	1&2
	Mothibistad Phase 2 Water	R 2,623,571.82	3
	Batlharos RDP Electricity	R 500,000.00	8
	Mapoteng Infills Electricity	R 500,000.00	4
	Seven miles Water	R 2,000,000.00	6
	Community Hall: Kagung	R 3,446,241.37	4
	Community Hall: Ncweng	R 3,446,241.37	7
	Community Hall: Batlharos	R 3,446,241.37	8
	Gantatelang water	R 1,667,886.50	5
	Bankhara-Bodulong 235 Housing	R 16,492,140.03	2
	4500 Housing Project	-	1-9
	Gamopedi Clinic	R 8,000,000.00	7

	Greening of Ga-Segonyana	R 14,000,000.00	1-9
	Vegetable Garden/Seoding Women Forum	R 150,000.00	6
	Itsoseng vegetable Garden/ Ditshoswaneng	R 150,000.00	4
	Bankhara-Bodulong Drop-in Centre	R 288,000.00	2
	Bankhara-Bodulong Drop-in Centre	R 52,000.00	2
	Thusana HBC/ Seven Miles(Soup Kitchen)	R 85,000.00	6
	Kandellar Welstn/ Wrenchville(Soup Kitchen)	R 66,000.00	2
	Indalwo Yethu	R 32,000,000.00	1-9
	455 sites Bankhara-Bodulong Electrification	R 2,700,000.00	2
	TOTAL VALUE OF PROJECTS	**R 112,647,298.18**	

12.MUNICIPAL ACTION PROGRAMME

The following tables reflect the names of the responsible Managers for each specific project. Funded projects that are not considered as a core municipal function, or that are not implemented by the municipality are not listed in these tables. The information pertaining to the actions associated with the implementation of these projects can be obtained from these mentioned persons.

ISSUE 1: WATER

Project No.	Project Name	Location	Responsible section
P 1.1	Water Service Capacity Development Programme (HR)		**Technical Services**
P 1.2	Investigate capacity and sources of water storage facilities (reservoirs and water tanks) – demand vs. supply	Focussing on water capacity in total of Ga-Segonyana	
P 1.3	(Review) Water Services Development Plan	In house	
P 1.4	Water Services Master Plan	In house	
P 1.5	Implement system to regulate and manage individual boreholes in relation to balance of water tables		
P 1.6	Soft Starter Spare parts	Wrenchville & Kuruman	
P 1.7	Feasibility Study: Creating lakes to recharge underground water	Seoding – Seven Miles	
P 1.8	Telemetry System (phase 2)	In house	
P 1.9	Develop chlorination systems for all reservoirs	Ward 3 – 9	
P 1.10	Supplying water sources to areas where extensions demand	Ward 1-9	
P 1.11	Gantatelang borehole & network extension	Gantatelang	
P 1.12	Drilling and Equipping 2 Boreholes	Kuruman	
P 1.13	Drilling and Equipping 1 borehole	Wrenchville	
P 1.14	Wrenchville bulk services (retention fee)	Wrenchville	
P 1.15	Batlharos reservoir (600kl) & borehole	Batlharos	
P 1.16	Seoding reservoir (550kl) & boreholes	Seoding/Magojaneng	
P 1.17	Increase capacity of reservoirs in Kuruman	Kuruman	
P 1.18	Network extension: Bankhara-Bodulong	Bankhara-Bodulong	
P 1.19	Increase capacity of reservoirs in Kuruman (Armstrong, Poolman)	Kuruman	

P 1.20	Provision of water by WSP (Sedibeng) to all villages	Ward 3 – 9	
P 1.21	Refurbishing of water supply equipment		
	Refurbishment of boreholes with electrical equipment	All wards	
P 1.22	Water Extension /In fills	Ward 3 – 9	
P 1.23	Pietbos network Water	Pietbos	
P 1.24	Geelboom network Water	Geelboom	
P 1.25	Ditshoswaneng water reticulation	Ditshoswaneng	
P 1.26	Magojaneng: Water network	Magojaneng	
P 1.27	Batlharos upgrading water network	Batlharos	
P 1.28	Seoding / Magobe		
P 1.29	Maruping & Vergenoeg water network	Ward 9	
P 1.30	Water provision to assist established food security gardens:	Seoding, Bankhara-Bodulong, Batlharos & Sedibeng	
P 1.31	Borehole & water extensions	Maruping	
P 1.32	Batlharos water reticulation (retention fee)	Batlharos	
P 1.32	Water extension for agricultural Stands	Kuruman (Cillierslaan boreholes are drying up)	
P 1.33	New stands (Mothibistad, Wrenchville, BB, Kuruman)	Mothibistad	
P 1.34	Kuruman (Open spaces, Poolman Street, Cowburn Street & Armstrong Avenue)	Kuruman	
P 1.35	Bankhara-Bodulong network extension	Bankhara-Bodulong	
P 1.36	Pre-paid meters: Bankhara-Bodulong	Bankhara-Bodulong	
P 1.37	Pre-paid meters: Wrenchville	Wrenchville	
ISSUE 2: SANITATION			
Project No.	**Project Name**	**Location**	**Responsible section**
P 2.1	Sanitation Master plan (phase 1)	Wards 1-3, 6	**Technical services**

P 2.2	M&O plan for Ga-Segonyana to ensure management, upgrading and maintenance of sanitation networks	Wards 1-3	
P 2.3	Bulk sewer pipeline Mothibistad-Kuruman (phase 2)	Mothibistad	
P 2.4	Wrenchville Bulk Sewer Pump Station (retention fee)	Wrenchville	
P 2.5	Bankhara-Bodulong outflow sewer	Bankhara-Bodulong	
P 2.6	Upgrading of Kuruman Sewer Treatment Plant (phase 2)	Kuruman (to benefit Mothibistad, Magojaneng and Seoding housing, and Bankhara-Bodulong)	
P 2.7	Sanitation project for Seoding	Seoding	
P 2.8	Sewer reticulation at agricultural stands	Kuruman	
P 2.9	Replace the pit system with appropriate sanitation in line with national and provincial standards, looking at ground formation and water tables.	Ward 4, 5, 6, 7, 8 and 9	
P 2.10	Extensions of sanitation services in Mothibistad (Rich Block)	Mothibistad	
P 2.11	Extensions of sanitation services	Ward 4-9	
P 2.12	Suction truck	Ward 1-9	**Community Services**
P 2.13	Health & Hygiene Awareness Programme on UDS (100 new units to be implemented)	Wards 4-9	
ISSUE 3: ROADS AND TRANSPORTATION			
Project No.	**Project Name**	**Location**	**Responsible section**
P 3.1	Resealing of tarred roads	Wards 1-9	**Technical Services**
P 3.2	Resealing of Seodinweg	Kuruman	
P 3.3	Patch work on tarred road	Wards 1-9	
P 3.4	Maintenance: roads and storm water	Wards 1-9	
P 3.5	Maintenance of paving and islands	Wards 1-3	
P 3.6	Tarring of access roads (focus on bus routes / public transportation)	Ward 4 – 9	
P 3.7	Upgrade of gravel roads (focus on roads to cemeteries)	Wards 4-9	

P 3.8	Tarring of internal roads: Bankhara-B	Bankhara-Bodulong	
P 3.9	Tarring of roads in Mandela Park	Wrenchville	
P 3.10	Tarring of Mothibistad roads	Mothibistad	
P 3.11	Tarring of 3km road between Mapoteng and Ditshoswaneng (to new landfill site)	Ward 4	
P 3.12	Upgrading – Seodin Road	Kuruman	
P 3.13	Upgrading intersection: Bree and Kerk Street.	Kuruman	
P 3.14	Kerbing of all roads and bell mouths (to assist with storm water problems)	Ward 1, 2 & 3	
P 3.15	Paving of Main Road sidewalks (Mothibistad)	Ward 3	
P 3.16	Upgrading and maintenance of Airstrip	Kuruman	
P 3.17	Connector road between Mapoteng & Ditshoswaneng to new landfill site	Ward 4	
P 3.18	Connector road between Gantatelang & Thamoanche (road floods)	Thamoanche – Gantatelang	
P 3.19	Maruping-Vergenoeg road	Ward 9	
P 3.20	Batlharos-Vergenoeg road	Batlharos – Vergenoeg	
P 3.21	Develop a storm water master plan	Ga-Segonyana	
P 3.22	Storm water – Bree Street	Kuruman	
P 3.23	STORM WATER DRAINAGE:		
	Wards 2 & 3	Ward 2 – 3	
	Wards 4 – 9	Ward 4 – 9	
P 3.24	Upgrading and maintenance of storm water channel / furrow through agriculture erven (phase 2)	Ward 1	
P 3.25	Bridges to cross water areas	Maruping	
P 3.26	Road safety campaign	ward 1 – 9	**Community Services**
P 3.27	Provide street names in rural areas	B/B & ward 4-9	
P 3.28	Replace street names where needed	ward 1-3	

P 3.29	Road signs	ward 1-9	
P 3.30	Speed bumps in identified streets with a focus around schools	Ward 1 – 9	**Technical Services**
P 3.31	Bicycle lane adjourning Seodin Road	Ward 1	
P 3.32	Repair guardrails on Seoding Road	Kuruman	
P 3.33	Disabled ramps (phase 2)	Wards 1-9	
P 3.34	Road safety campaign at schools through Traffic department	Ward 1 – 9	**Community Services**
P 3.35	Pedestrian crossing on N14 (Kagung)	Ward 4	
P 3.36	Pedestrian crossing in front of schools	Ward 1-9	
P 3.37	Develop a Transport Plan	Ga-Segonyana	
ISSUE 4: ELECTRICITY			
Project No.	**Project Name**	**Location**	**Responsible section**
P 4.1	Maintenance of street lights	Wards 1-3	**Technical Services**
P 4.2	Maintenance of terrain lights	Wards 1-3	
P 4.3	Electrical maintenance	Ward 1 & 2	
P 4.4	High tension equipment	Ward 1 & 2	
P 4.5	Electrical network upgrading (Phase 3)	Kuruman	
P 4.6	Batlharos (500 RDP)	Batlharos (500 RDP)	
P 4.3	Seoding (750 RDP)	Seoding (750 RDP)	
P 4.4	Network and house connections to informal areas	Bankhara-Bodulong / Wrenchville	
P 4.5	New connections for new extensions	Ward 4 – 9	
P 4.6	Electrification of houses	Kuruman	
P 4.7	Electrification of boreholes	Ward 4 – 9	
P 4.8	<u>Network extensions:</u>		
P 4.8.1	Batlharos	Batlharos	
P 4.8.2	Seoding	Seoding	
P 4.8.3	Wrenchville	Wrenchville	

P 4.8.4	Maruping	Ward 9	
P 4.8.5	Vergenoeg	Ward 9	
P 4.8.6	Bankhara-Bodulong	Bankhara-Bodulong	
P 4.8.7	All residential areas	Ward 4-9	
P 4.9	Providing of electricity via Eskom	Ward 4-9	
P 4.10	Maintenance of high tension equipment		
P 4.11	Transformers		
P 4.12	Electrical extensions in Mothibistad (rich block)	Mothibistad	
P 4.13	Erection of Street lights	Ward 3 – 9	
P 4.14	Erection of road lights:	Ward 3, 5, 6, 8 and 9	
P 4.14.1	From Mothibistad to Batlharos		
P 4.14.2	From Kuruman to Batlharos (past Bankhara-Bodulong and through Maruping)		
P 4.15	Erection of Street lights in new residential areas	Kuruman	
P 4.16	Maintenance plan for streetlights	Wards 1-3	
P 4.17	High mast lights (Phase 2)	Seoding	
P 4.18	High mast lights	Mothibistad	
P 4.19	High mast lights (Phase 2)	Maruping	
P 4.20	High mast lights (Phase in wards 4 – 9)	Ward 7: Gasehubane	
P 4.21	Reds infrastructure Audit	Ward 1 & 2	

ISSUE 5: LAND DEVELOPMENT AND HOUSING

Project No.	Project Name	Location	Responsible section
P 5.1	Accommodate Dikweng claimants (500)	Kuruman	**Technical Services**
P 5.2	Relocate Kono residents (500)		
P 5.3	Groot Vlakfontein land restitution	Groot Vlakfontein (ward 2)	
P 5.4	Smouswani Land restitution	Ward 2	

P 5.5	Formalization of rural residential areas	Ward 4-9 with next focus on Batlharos	
P 5.6	Development of new residential sites:		
P 5.6.1	Middle income stands (electrifying of stands)	Kuruman	
P 5.6.2		Mothibistad	
P 5.6.3		Wrenchville	
P 5.6.4		Bankhara-Bodulong	
P 5.7	Development of new business & industrial sites	Kuruman	
P 5.7.1		Mothibistad	
P 5.7.2		Wrenchville	
P 5.7.3		Bankhara-Bodulong	
P 5.8	Seoding/Magobe housing project	Seoding	
P 5.9	Bankhara housing	Bankhara-Bodulong	
P 5.10	Wrenchville housing	Wrenchville	
P 5.11	Peoples housing project	Mothibistad	
ISSUE 6: LED AND POVERTY ALLEVIATION			
Project No.	**Project Name**	**Location**	**Responsible section**
P 6.1	Development of a Hawkers Area	Ward 1- Kuruman	**Municipal Manger**
P 6.2	Upgrade Informal Market into Trade Centre	Ward 4-Kagung	
P 6.3	Batlharos Development Centre/SMME Incubator Centre	Ward 8 – Batlharos	
P 6.4	Ongoing Capacity – LED Programme Implementation		
P 6.5	Ongoing Capacity – SMME Development		
P 6.6	Development of the Eye	Kuruman	**Community Services & Municipal Manager**
P 6.7	Caravan Park- Upgrading	Kuruman	
P 6.8	Upgrading of Nature Reserve	Ward 1 – Kuruman	
P 6.9	Development at the Wonderwerk Cave	Ward 2 Farms	**Municipal Manger**

P 6.12	Launch Media Marketing Campaigns		
P 6.13	Township and Village Tours	All Wards	
P 6.14	Cultural Tourism	Ward 1 – Kuruman	
P 6.15	Develop Leather Tannery	Ward 8 Batlharos	
P 6.16	Expansion of Small Scale Jewellery Design and Exporting	Mothibistad	
P 6.17	Arts and Crafts support	Wards 1, 3, 7 and 8	
P 6.18	Small scale mining	Gamopedi (ward 7)	
P 6.19	Casino	Kuruman	
P 6.20	Call centre	Ga-Segonyana	
P 6.21	Small Scale Farming -Clustering	All Wards	
P 6.22	Food Security Gardens -	All Wards	
P 6.23	Feasibility study for olive harvesting	Ward 1-Kuruman	

ISSUE 8: SPORT, RECREATION AND COMMUNITY FACILITIES

Project No.	**Project Name**	**Location**	**Responsible section**
P8.1	Multi purpose centre		**Community Services - management and maintanance & Technical Services - development and upgrading**
P8.1.1	1. Staalvenster	Ward 3	
P8.1.2	2. MPCC	Bankhara/Bodulong	
P8.1.3	3. Batlharos/Kagung	Batlharos/Kagung	
P8.2	Sport development grant	Ga-Segonyana	
P8.3	Upgrading and maintenance of existing community halls	Ga-Segonyana	
P8.4	Upgrading of Mothibistad Hostels	Mun	
P8.5	Ward offices and pay points (Electricity, water and furniture provision)	Ward 4-9	
P8.6	Upgrading of sport ground	Magojaneng	
P8.7	Upgrading of sport stadium (netball & tennis courts, athletics track, pavilion)	Mothibistad	

P8.8	Manage and maintain sport facilities	Wrenchville, Batlharos, Bankhara-Bodulong, Mothibistad	
P8.9	Library Development programme	Kuruman. Wrenchville. Mothibistad. Batlharos. Bankhara-Bodulong	
P8.10	Manage and maintain parks	Kuruman, Wrenchville, Mothibistad, Bankhara-Bodulong	
P8.11	Community halls		
P8.11.1	Ward 4	Ward 4	
P8.11.2	Ward 5	Ward 5	
P8.11.3	Ward 7	Ward 7	
P8.11.4	Ward 8	Ward 8	
P8.11.5	Ward 6	Ward 6	
P8.11.6	Ward 9	Ward 9	
P8.12	Gamopedi sport stadium	Gamopedi	
P8.13	Maruping sports ground	Ward 9	
P8.14	Gantatelang Sport stadium		
P8.15	New parks	Ward 4-5	
P8.15.1	Ablution and irrigation on parks	existing parks	
P8.15.2	Integrated sport and recreation facility	Kuruman	

ISSUE 9: REFUSE MANAGEMENT			
Project No.	**Project Name**	**Location**	**Responsible section**
P9.1	Refuse containers	ward 1-3	**Community Services**
P9.2	Refuse removal	ward 1-9	
P9.3	New landfill (phase 2)	Between Mapoteng and Ditshoswaneng	
P9.4	Maintenance of open spaces	ward 1-3	

P9.5	Purchasing of compactor	Ga-Segonyana	
P9.6	Fencing of refuse enclosures	ward 4-9	
ISSUE 11: SOCIAL WELFARE			
Project No.	**Project Name**	**Location**	**Responsible section**
P11.1	HIV and AID / TB programmes	Ga-Segonyana	**Municipal Manager**
P11.2	By-law enforcement	Ga-Segonyana	**All sections**
P11.3	Traffic law enforcement	Ga-Segonyana	**Community Services**
P11.7	Disaster management	Ga-Segonyana	
P11.8	Fire fighting equipment	Ga-Segonyana	
P11.9	Youth development	Ga-Segonyana	**Municipal Manager**
P11.10	Youth Council	Ga-Segonyana	
P11.11	Children development	Ga-Segonyana	
P11.12	Women development	Ga-Segonyana	
ISSUE 12: MUNICIPAL CAPACITY AND INFRASTRUCTURE			
Project	**Project Name**	**Location**	**Responsible section**
P12.1	PMU	Kuruman	**Technical Services**
P12.2	Vehicle testing station equipment	In house	**Community Services**
P12.3	Office space for Mayor (access for elderly and disabled)	In house	**Technical Services**
P12.4	IMIS	In-house	**Corporate Services**
P12.5	VIP wages and salary system, to include employment equity software	In-house	
P12.6	Training programmes in line with WSDP	In-house	
P12.7	Provision for new positions on budget	In-house	
P12.8	Ward functionality & capacity		**Municipal Manager**
P12.9	Study aid for employees	In-house	
P12.10	PMS	In-house	

P12.11	IDP	In-house	
P12.12	Financial capacity	In-house	**Financial Services**
P12.13	Munsoft classic financial system	In-house	
P12.14	Financial Management Grant	In-house	
ISSUE 13: CEMETERIES			
Project	**Project Name**	**Location**	**Responsible section**
P13.1	Provide water at cemeteries	Wards 4-9	**Community services**
P13.2	Provide ablution facilities at cemeteries	Wards 4-9	
P13.3	Maintenance of fences and gates	Ward 1-3	
P13.4	Formalizing and fencing cemeteries	Wards 4-9	
P13.5	Registering cemeteries in rural areas	Wards 4-10	

13.PERFORMANCE MANAGEMENT SYSTEM (PMS)

The White Paper on local government (1998) nationally introduced Performance Management System (PMS) as a tool to ensure developmental local government. It concludes that: Integrated Development Planning, Budgeting and Performance Management are powerful tools, which can assist municipalities to develop an integrated perspective on development in their areas. Performance management covers both the institutional performance and the municipal wide performance.

The Municipal Systems Act, (Act 32 of 2000), requires all municipalities to:

- Develop a Performance Management System
- Set target, monitor and review performance based on indicators linked to the IDP
- Publish an annual report on performance to the Councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators pre-established nationally by the minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General

- Involve the community in setting indicators and targets and reviewing municipal performance.

Organizational PMS

Ga-Segonyana Municipality has compiled and approved an organizational PMS framework in 2002. This process was followed by the development of a detailed Performance Management System with key indicators based on the five key performance areas (KPA's) listed below:

- Infrastructure and service delivery
- Social and economic development
- Institutional transformation
- Democracy and governance
- Financial management.

The KPAs and key indicators are based on the local priorities and IDP objectives

The Organizational PMS plays a vital role in actually keeping track and acting as a pro-active measure in the process of continuous progress. Three years of performance information, with source documents, is available.

PMS Datasheets are handed in on a monthly basis to the PMS Coordinator who is responsible for facilitating the organizational PMS. On a quarterly basis PMS reports are submitted to the council through the PMS Coordinating Committee (EXCO and Management) to council. The PMS system has become a measure of reference and most importantly a measure to enhance pro-active management.

As part of the PMS monitoring and evaluation process, monthly IDP project and programme status reports are compiled by the responsible managers and presented to the IDP steering committee and council. Status reports give the following information for each project.

- Project number and title
- Project output (results) and target
- Unit of measurement
- Funding source
- Amount
- Challenges and comments
- Status of the implementation stage
- Expenditure to date
- Person days
- Expenditure on labour
- Number of people employed (such as men, women, youth, disabled and total)
- Person responsible.

Annual feedback reports are given to the community during the IDP/Budget roadshows. Annual Performance Reports are submitted to Auditor-General and MEC every year.

New legislation regulating Section 57 managers is adhered to and all appointed section 57 managers have signed Performance Agreements for 2006-2007 and 2007-2008 and SDBIP's were completed to evaluate the implementation of the budget. This process in being reviewed and will be amended and approved by 30 June 2008 in line with the new budget and IDP cycle for 2008-2098.

A Performance Audit Committee is established at the John Taolo Gaetsewe District Municipality that is also used by Ga-Segonyana.

Individual PMS

The Individual PMS Framework has been completed and approved by council. The roll out of the Individual PMS was launched on 11 August 2005, and performance charters were drawn-up for each individual. Employees from post level 2-9 signed their individual performance charters during September – December 2006 and measurement and evaluation started during April 2007.

Contact People: Municipal Manager for managerial performance agreements, IDP/PMS Coordinator for organizational PMS and Snr Personnel Officer for individual PMS.

14.SPATIAL DEVELOPMENT FRAMEWORK

Ga-Segonyana Municipality developed a Spatial Development Framework during the 2002/03 financial year. This framework was adopted by Council as a guide for spatial development within the Municipality. Recently, due to development pressures on particular Kuruman and surrounding villages, the Municipality realized the need to review the spatial framework. The first phase of the review took place during the 2007-2008 financial year. The review of wards 4-9 still need to be completed.

As a result of the spatial framework, the Municipality developed one set of scheme regulations to assist with proper land use management and building control. This set of regulations was approved by the MEC in September 2004 and has greatly improved land use management in the Municipality.

The Spatial Development Framework (hereafter only referred to as SDF) is a strategic document, which addresses short-term capital investments that are closely linked to projects within the Municipality's budget. Due to the fact that the SDF is a part of the IDP process, yearly revision is necessary to allow the document to be dynamic and adhere to current trends and development possibilities. The SDF contains basic principles pertaining to long term spatial development, as well as possible strategies and policies on how to achieve this desired spatial form.

The SDF provides a general direction to guide decision-making and action over a multi-year period aiming at the creation of integrated and sustainable cities, towns and residential areas. The SDF is a strategic framework for the formulation of an appropriate land use directive system that also combines with the land use management system (Scheme regulations). This is necessary in order to:

- Inform the decisions of development tribunals, housing departments and relevant development communities, as well as investors and developers.
- Create a framework of investment confidence that facilitates both public and private sector investment.

A spatial development framework is not a one dimensional color-only map or plan. It is an intention to arrange development activities and the built environment in such a manner that it can accommodate ideas and desires of people without compromising the natural environment and the way

services are delivered. If not done properly, the system will be very costly, inefficient and can even collapse. It is a fine balance that must be attained at all times. Too much emphasis on one element can harm the total system.

A challenge to the Municipality is the large amount of rural villages, located within trust land. Since all these land belong to the state and controlled by traditional authorities it is not possible to implement proper land use management. Various workshops were held and meetings with Land Affairs around the issue, although with limited success. The Municipality will however continue its endeavors to ensure proper land use management, contributing to livable towns and villages.

16.1 National Spatial Development Perspective

The Municipality interprets the National Spatial Development Perspective as follows:

1. NATIONAL SPATIAL DEVELOPMENT VISION

Government's National Spatial Development vision can be described as follows:

"South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives"

- By fostering development on the basis of local potential;
- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By ensuring that development institutions are able to provide basic needs throughout the county.

2. NORMATIVE PRINCIPLES

The NSDP proposes the following normative principles to be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending:

a) Government spending on fixed investment, beyond constitutional obligations to provide basic services to all citizens, should be focused on localities of economic growth and/or potential for sustainable economic development in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities. In these areas government's objective of both promoting economic growth and alleviating poverty will best be achieved.

b) In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.

In localities with low development potential, government spending beyond basic services should focus social investment, such as human resource development, labour market intelligence and social transfers, so as to give people in these areas better information and opportunities. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities. The further concentration of people in need in areas of low potential should therefore not be encouraged.

3. DEVELOPMENT POTENTIAL

3.1. NSDP Categories of Development Potential

Categories of development potential proposed by the NSDP are :

a) Innovation and experimentation;
b) Production – high value, differentiated goods (not strongly dependent on labour costs);
c) Production – labour intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation);
d) Public services and administration;
e) Retail and services;
f) Tourism.

Based on the above development potential towns are classified as having a High Combined Development Potential, Above Average Combined Development Potential, Below Average Combined Development Potential and Limited Combined Development Potential.

4. COMBINED DEVELOPMENT NEEDS

The NCPGDS (2006) categorises the Northern Cape towns in terms of development need. The developmental needs of the Northern Cape towns are based on the following indicators:

- Number of disabled people per locality;
- The percentage of people without schooling or with limited schooling per locality;
- The percentage of people who are unemployed;

- Number of households residing in informal dwellings (whether in a backyard or on a surveyed and serviced or un-surveyed and un-serviced site);
- Number of people without access to adequate sanitation (current access in terms of an unventilated pit latrine, bucket or none);
- Number of people without access to water within 200m from their stand;
- Number of people with an income below R 3,500.

5. COMBINED DEVELOPMENT POTENTIAL AND DEVELOPMENT NEED

The NCPGDS (2006) rates the towns in terms of its respective Combined Development Potential and Development Needs. Towns are thus allocated a High Rating. Above Average Rating, Below Average Rating and Low Rating.

Based on the above development potential and development needs the following areas have been identified within the John Taolo Gaetsewe District Area:

I. Innovation and experimentation areas;
II. Areas of high value differentiated goods;
III. Areas of labour intensive mass produced goods;
IV. Areas for public services and administration;
V. Areas for retail and private services;
VI. Areas for tourism potential.

More information regarding the implementation of the NSDP is available from the SDF document of Ga-Segonyana Municipality

Contact Person: Town Planner

15.INTEGRATED ENVIRONMENTAL PROGRAMME

This programme was finalized during the 2005 financial year. Ga-Segonyana developed the programme in conjunction with John Taolo Gaetsewe District Municipality and the other 2 local municipalities. It was done with assistance from a service provider and was funded by the Finnish Environmental Institute through the North West (NW) Eco Fund.

It consists out of a Strategic Environmental Assessment (SEA) which was translated into concrete environmental related programmes and projects for the Municipality. The results of this are captured in a document titled Ga-Segonyana Municipality SEA and Integrated Environmental Management programme: Phase 5 Report. This report is available at the Municipality.

Contact Details: Manager Community Services

16.INTEGRATED LOCAL ECONOMIC DEVELOPMENT AND POVERTY REDUCTION

As clearly stated by President Mbeki there is a first and a second level economy in South-Africa and to have these two levels of the economy integrated, local government and the LED strategy will play a vital role. Poverty and unemployment are two of our biggest concerns in South Africa and to have this addressed is of vital importance. Local government has the responsibility to create an environment that is conducive for economic development. It is not directly responsible to manage, or fund businesses.

Ga-Segonyana does not currently have an approved LED Plan. A draft plan is however being circulated for community inputs. A LED forum was established to coordinate all related issues.

SMME training and development are focus points and more than a 812 participants successfully completed training sessions over the past year and 82 jobs were created on municipal LED projects. Chief among these was the development of the Nature Reserve – funding is however not sufficient to complete this project.

Approximately 2644 temporary jobs were created over the past year on capital and EPWP projects. R228,243 was spent on LED projects implemented by Ga-Segonyana for the past year.

Visits to main tourist attractions decreased by an average of 27% during the year. The income generated from these sites however increased by an average of 33%. For the past year there was a further decrease of approximately 40% to visits as well as a decrease in income, which is partly as a result of problems at the Caravan Park. Jobs created through tourism related projects are not enough since tourism establishments are mostly run by owners and only 2-3 jobs will be created

Ga-Segonyana lacks capacity on LED as funding is not sufficient to strengthen this area. The human capacity in the LED unit needs to be addressed. Due to the lack of monetary and human capacity the Council can not address the issue on job creation and poverty alleviation. No income is generated to strengthen monetary needs of section, licenses fees paid by businesses need to be utilized in this section for the implementation / funding of LED projects.

The Local Economic Development plan is completed and in the process of being workshoped with stakeholders and community members.

Contact Person: LED Clerk

17.INTEGRATED INSTITUTIONAL PROGRAMME

Transformation is a definite prerequisite and has progressed rapidly since 1994. To ensure progress in the process of transforming society and specifically government, government has put legislation in place to ensure the transformation of the community and society. The municipality must be representative of the community it is serving as guided by the relevant demographic profile and here Employment Equity plays a vital role. To eradicate the capacity backlog and to address poverty and unemployment the Skills Act has been put into place.

Ga-Segonyana Municipality has an approved organogram, but funding is not sufficient to fund all identified positions. An Employment Equity Plan and a Workplace Skills Plan is in place to ensure compliance and to assist transforming South-Africa to a democratic and representative society.

18.1. EMPLOYMENT EQUITY PLAN

An Employment Equity Plan has been in place for quite some time, but the progress towards an equitable workforce for Ga-Segonyana Municipality has been very slow.

Several factors have compromised progress. Firstly, is the issue regarding the Employment Equity targets. Ga-Segonyana was a cross boundary municipality until 2006 and the centre of governance is now the Northern Cape Province. It is thus a prerequisite that the Northern Cape's demographic profile should be a norm in the future. The feeling was that the demographic profile of the North West province must be used, seen as this is more representative of Ga-Segonyana Municipality's demographic profile. In the Northern Cape Province the predominant group is coloureds, whereas in the North West Province, blacks are the predominant group. Appointments were therefore not made inline with equity targets.

According to the 2001 census information, the demographic profile of the Northern Cape Province is as follows:

RACE	NUMERIC TOTAL	PERCENTAGE
Black African	293 976	35%
Coloured	424 374	51%
Indian or Asian	2 321	2%
White	102 055	12%
Total	822 726	100%

The equity and demographic profile of Ga-Segonyana's personnel is as follows:

RACE	**2006/2007**	**2007/2008**	**2008/2009**
Black African	66%	66%	74%
Coloured	23%	24%	18%
Indian or Asian	0%	0%	0%
White	11%	10%	8%
Woman	25%	26%	25%
Disability	0,5%	0,4%	0.4%
TOTAL EMPLOYEES	**221**	**230**	**222**

Currently 75% of section 57 managers are black men and 25% are black women.

It is clearly evident that woman and disabled appointments are a definite prerequisite.

18.2. WORKPLACE SKILLS PLAN

The 2006-2007 Workplace Skills Plan was submitted to and approved by the Local Government Related Services (LGSETA). No implementation plan was submitted.

R165 000 was spent on training during 2007-2008.

CAPACITY BUILDING

Part of the Institutional Programme is capacity building amongst officials and Councillors. It is acknowledged that the dynamic environment of local government poses new challenges on a daily basis to the officials and Councillors of this Municipality. In the budget provision is made for capacity building and training to cater for this need. Municipality has appointed an official who is responsible for skill development and skills development programme. The official underwent an intensive training in that regard.

The provision also has been in the budget for capacity building and training of staff and councillors. A business plan is been submitted for the municipality to receive a grant from MSIG. Councillors also attended courses developed and presented by MTI and SALGA on various aspects of local government.
The present situation is that Council took a resolution to use training services of MTI because of the budget constrains. The problem encountered in that regard is that the service provider does not cater for all the training needs for all four departments.

Skills development is been developed and is updated annually. The implementation reports are send annually and municipality is receiving funds from SETA in that regard.

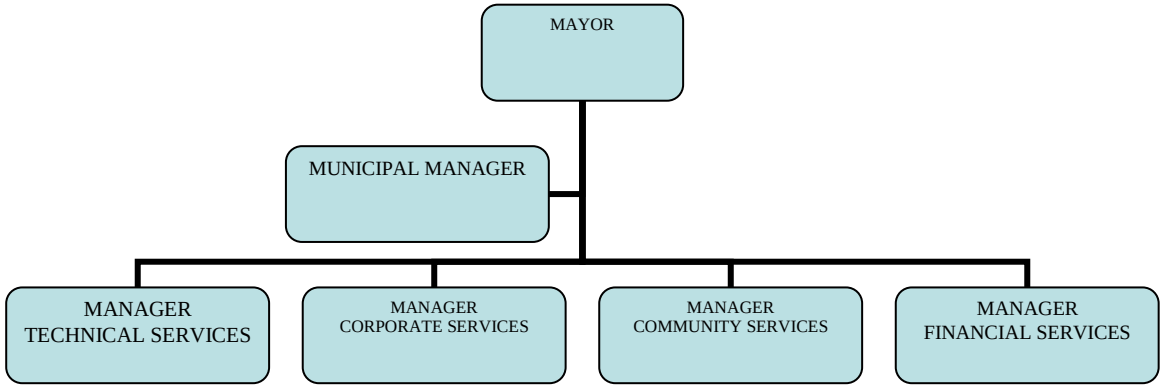
INSTITUTIONAL CAPACITY VS THE IDP

Head of departments are in a process of identifying training needs for their departments in relation to departmental KPA's which are informed by IDP. Business plan for capacity building is been submitted in order to obtain MSIG grants.

18.3 HUMAN RESOURCES

The successful implementation of this IDP depends on the institutional capacity of the Municipality. A functional Organogram of Ga-Segonyana is finalized and is also part of the integrated sector programmes this will be reviewed with the reviewing of the strategic plan of the municipality.

Municipality is facing a serious challenge with regard to recruitment, attracting and retaining of capable employees with relevant skills due to lack of grading of the municipality and budget constrains. Vacant positions take too long to fill and there is continuous change at management level. The municipal functions are divided in the following departments, who directly report to the municipal manager.



Contact Person: Corporate Admin Manager

18.INTEGRATED HIV/AIDS PROGRAMME

A HIV/Aids framework has been formulated and the municipality is in the process of establishing a local aids Council which will amongst other thing develop HIV/AIDS programmes.

Contact Person: Corporate Admin Manager

19.DISASTER MANAGEMENT PLAN

A joint disaster management plan was completed in 2008. This plan addresses the John Taolo Gaetsewe District Municipality and the three local municipalities in the area.

Contact Person: Disaster Manager

20.INTEGRATED WASTE MANAGEMENT PLAN

This Programme is completed. It was done during 2004 in conjunction with all the Municipalities in the John Taolo Gaetsewe area. The programme did a full analysis on waste generation; waste processing and land fill sites within Ga-Segonyana. These results were then transferred to various proposals in order to improve waste management within the Municipality. Some of these proposals, like improve management of the land fill site, is currently being implemented by the Municipality.

Contact Person: Manager Community Services

21.INTEGRATED TRANSPORT PLAN

This programme is intended to be addressed during the anticipated implementation of the Neighbourhood Development Programme implementation.